



2021-22 Adopted Budget

LANE EDUCATION SERVICE DISTRICT

1200 Highway 99N, Eugene, Oregon, 97402

www.lesd.k12.or.us

ADOPTED BUDGET DOCUMENT 2021-22

Tony Scurto, Superintendent

Dave Standridge, Budget Officer

**LANE EDUCATION SERVICE DISTRICT
2021-22 BUDGET DOCUMENT
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Superintendent's Budget Message Proposed Budget 2021-22

The COVID-19 pandemic has changed many things. At this time last year, we received news from the state that we would possibly be facing a dire economic downturn. We moved quickly to identify a set of budget cuts and stood ready to implement based on the severity of the revenue reduction. Fortunately, the predicted economic slowdown did not alter state school funding in the second year of the biennium. Schools received full funding.

The pandemic had other budgetary impacts, most of them actually creating a more favorable financial picture for Lane ESD. As schools and our education programs shifted to Comprehensive Distance Learning, we did not need the same number of classroom staff that we would with traditional in-person instruction. Staff resignations and retirements allowed the workforce numbers to be trimmed without layoffs. New hiring was paused and therefore, we had significant personnel savings. There was also substantial underspending in areas such as conferences, professional development and travel. These and other factors have contributed to an increase in our predicted ending fund balance.

Federal and state response to the pandemic has also provided financial support. Lane ESD received money from the Governors' Education Emergency Relief (GEER) fund and the Elementary and Secondary Schools Emergency Relief (ESSER) fund. Education Service Districts have received money in both ESSER I and ESSER II and we anticipate inclusion again in ESSER III. This infusion of federal funding has led to a large jump in total money Lane ESD has on hand.

Even though Lane ESD has more money on hand at this time, the current State School Fund (SSF) is potentially troubling. Both the Governor's Recommended Budget and the Legislative Ways and Means Co-Chairs have set the State School Fund at \$9.1 Billion this biennium. At that amount, due to the usual 49%-51% split over the next two years, Lane ESD is actually receiving less revenue from the SSF in 2021-22 than it received in 2020-21. This is a step backward. The school district business leaders in our state calculate that an SSF of \$9.6 Billion would adequately account for roll up costs and keep K-12 education essentially whole. Advocacy to increase the SSF to \$9.6 Billion is underway. In the meantime, the aforementioned increased fund balance will keep Lane ESD from going into immediate budget cutting mode. We will be engaged in deficit spending to keep our current service level operating into the 2021-22 school year.

Given this background and scenario, Lane Education Service District is presenting for your consideration this proposed budget for the 2021-22 fiscal year that contains an appropriated General Fund amount of \$27,360,400 and a total for all funds of \$63,594,333. This represents increases of \$1,465,075 (5.7%) and \$13,487,375 (26.9%), respectively. The projected unreserved ending General Fund balance is 10.4%.

With our resources, we will spend ninety percent on services for component school districts in these four main categories:

- Services for Students with Special Needs
- School Improvement
- Technology
- Administration

Specific services offered in each of these areas are determined through the Local Service Plan which is created through a cooperative process by Lane ESD and component school district superintendents. This past fall the process resulted in the 2021-23 Local Service Plan—Year One which was unanimously supported by our sixteen component school districts.

Our Local Service Plan offers districts a *Core and Flex Fund model*. *Core* services are essential services designed so that essential services are available to all districts. Technology and General Education are examples of *Core*. Allocated to each district based on ADMw are *Flex* dollars with which districts can purchase services from our *Menu*. These include Special Education and Administrative services.

Another feature of our Local Service Plan allows districts a *Transit Funds* option. Some districts may not spend all of their *Flex* dollars on ESD *Menu* items. Component district school boards can elect to take up to 50% of their *Transfer Funds* to their general budget.

Changes in the 2021-22 Local Service include the addition of *Menu* items—Nursing, Communications and Legal services. Only a few of our districts have ordered these services; we are in the process of seeing which ones of these might still be feasible.

Overall, I am pleased to present the message that for all the damage the pandemic has caused, the 2021-22 Lane ESD budget did not suffer the harm that we thought was likely last spring. This budget will allow us to continue our high quality service to our region's students, staff and schools. Our financial assets have supported Lane ESD's resourceful approaches to education during this COVID 19 era and will continue to support these and other creative ideas into this next school year. Special thanks goes to Business Director David Standridge and his department for their diligence and dedication on all our agency's fiscal matters. I also wish to thank the Lane County

Superintendent Council, Lane County School Districts, and the Lane ESD Board and Budget Committee. What follows in this document are the details of the proposed 2021-22 Lane ESD budget, presented for your consideration.

Sincerely,

Tony Scurto
Superintendent

**LANE EDUCATION SERVICE DISTRICT
2021-22 BUDGET COMMITTEE**

Zone	Position	Board Members	Term Expires	Position	Appointed Members	District	Term Expires
1	1	Sydney Kissinger	June 30, 2021	1	Jim Torrey	Formerly Eugene	June 30, 2023
2	2	Leslie Harris	June 30, 2023	2	Judy Newman	Eugene	June 30, 2021
3	3	Vanessa Truett	June 30, 2021	3	Emilio Hernandez	Springfield	June 30, 2021
4	4	Nora Kent	June 30, 2023	4	Dwight Coon	Blachly	June 30, 2021
5	5	Sherry Duerst-Higgins	June 30, 2023	5	Michael Galvin	Lowell	June 30, 2022
At-Large	6	Rose Wilde	June 30, 2021	6	Andrea Larson	Fern Ridge	June 30, 2022
At-Large	7	Linda Hamilton	June 30, 2023	7	Rich Cunningham	Bethel	June 30, 2022
				8	Doug Perry	Crow-Applegate-Lorane	June 30, 2023

**LANE EDUCATION SERVICE DISTRICT
2021-22 BUDGET CALENDAR**

February 2, 2021	Lane ESD Board meeting. Adopt 2021-22 budget calendar.
April 6, 2021	Lane ESD Board work session with Budget Committee. Preview 2021-22 budget.
April 13, 2021	Publish first notice of Budget Committee meeting.
April 20, 2021	Publish notice of Budget Committee meeting a second time.
April 28, 2021	Earliest date that a proposed budget document may be released to the budget committee members and the general public.
May 4, 2021	First meeting of the Budget Committee. Presentation of the budget message by the executive officer and the budget document by the budget officer.
May 18, 2021	Second meeting of the Budget Committee, if necessary.
May 25, 2021	Publish notice of Budget Hearing (ED-1), (not more than 25 days nor less than 5 days prior to hearing).
June 1, 2021	Public hearing on the budget as approved by the budget committee. This meeting shall be conducted by no less than a quorum of the board.
June 1, 2021	School Board meeting. Enact resolutions adopting the budget, making the appropriations, and categorizing and declaring the tax levy. At the time the budget is adopted, the total expenditures in any fund may be increased up to ten (10) percent or \$5,000, whichever is greater.
July 15, 2021	Deadline to certify the tax levy to the county assessor.

GENERAL FUND

Summary

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND SUMMARY
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget		
				Proposed	Approved	Adopted
Resources						
State School Fund	13,004,672	14,203,732	14,844,500	14,248,500	14,248,500	14,248,500
Property Tax & Timber Sales	7,444,400	7,604,935	7,797,500	8,100,500	8,100,500	8,100,500
Services to Districts	519,574	757,031	817,325	1,158,400	1,158,400	1,158,400
Miscellaneous/Local Revenues	404,607	330,533	257,000	272,000	272,000	272,000
Indirect from Grants	257,042	279,378	220,000	330,000	330,000	330,000
Interest	165,472	153,565	99,000	46,000	46,000	46,000
Total Revenues	21,795,767	23,329,174	24,035,325	24,155,400	24,155,400	24,155,400
Beginning Fund Balance	1,483,897	2,265,688	2,066,000	3,087,000	3,087,000	3,087,000
District Flex Dollar Carryover	678,944	357,949	394,000	718,000	718,000	718,000
Total Resources	23,958,608	25,952,811	26,495,325	27,960,400	27,960,400	27,960,400
Requirements						
Salaries	7,191,271	7,248,655	8,477,761	8,306,689	8,306,689	8,306,689
Benefits	4,960,738	5,244,059	6,203,666	5,703,455	5,703,455	5,703,455
Purchased Services	1,944,716	2,515,974	2,658,731	2,770,007	2,770,007	2,770,007
Supplies and Materials	234,350	254,938	227,575	278,402	278,402	278,402
Other	179,434	132,510	141,400	167,400	167,400	167,400
Interfund Transfers	214,366	305,481	378,200	387,200	387,200	387,200
Transit Cash to Districts	6,610,096	6,982,824	6,295,421	6,745,364	6,745,364	6,745,364
Total Expenditures	21,334,971	22,684,441	24,382,754	24,358,517	24,358,517	24,358,517
Contingency & Ending Fund Balance	2,265,688	2,571,276	1,683,201	2,521,119	2,521,119	2,521,119
District Flex Dollar Carryover	357,949	697,094	429,370	1,080,764	1,080,764	1,080,764
Total Requirements	23,958,608	25,952,811	26,495,325	27,960,400	27,960,400	27,960,400

GENERAL FUND

Resources

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND RESOURCES- BUDGET DETAIL
JULY 1, 2021 - JUNE 30, 2022**

Account Code	Description	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget		
					Proposed	Approved	Adopted
1111	Current Year's Taxes	7,093,872	7,363,919	7,604,000	7,902,000	7,902,000	7,902,000
1112	Prior Years' Taxes	278,898	121,320	117,000	121,000	121,000	121,000
1114	Payments in Lieu of Property Taxes	1,867	2,039	2,500	2,500	2,500	2,500
1190	Penalties and Interest on Taxes	24,154	25,054	24,000	25,000	25,000	25,000
1510	Interest on Investments	165,472	153,565	99,000	46,000	46,000	46,000
1910	Rental Income - Westmoreland	32,340	29,989	0	0	0	0
1941	Services to Districts	433,436	670,807	721,725	1,068,000	1,068,000	1,068,000
1943	Business Services	61,054	69,400	71,500	73,600	73,600	73,600
1946	Attendance/Truancy Services	4,152	1,850	4,100	1,800	1,800	1,800
1980	Indirect on Grants	257,042	279,378	220,000	330,000	330,000	330,000
1990	Miscellaneous	371,175	298,479	255,000	270,000	270,000	270,000
1993	Special Education Fees	20,932	14,974	20,000	15,000	15,000	15,000
1995	Fingerprinting Fees	1,092	2,065	2,000	2,000	2,000	2,000
3101	State School Fund	13,004,672	14,203,732	14,844,500	14,248,500	14,248,500	14,248,500
3104	State Managed Timber	45,609	92,603	50,000	50,000	50,000	50,000
5400	Beginning Fund Balance	2,162,841	2,623,637	2,460,000	3,805,000	3,805,000	3,805,000
Total General Fund Resources		23,958,608	25,952,811	26,495,325	27,960,400	27,960,400	27,960,400

GENERAL FUND

Requirements by Service Area

LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY SERVICE AREA
JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget		
				Proposed	Approved	Adopted
Services to Students with Special Needs						
School Psychology	317,536	250,303	265,445	403,970	403,970	403,970
Life Skills & Intensive Service Program	6,882,462	6,817,876	8,659,370	8,022,188	8,022,188	8,022,188
Behavior Disorder Services	1,901,888	2,128,844	2,183,362	2,289,975	2,289,975	2,289,975
Speech & Augmentative Communication	467,426	383,254	397,254	381,977	381,977	381,977
Other Services	310,682	1,028,353	803,300	876,417	876,417	876,417
Transit Cash	6,610,096	6,982,824	6,295,421	6,745,364	6,745,364	6,745,364
Subtotal - Students with Special Needs	16,490,090	17,591,454	18,604,152	18,719,891	18,719,891	18,719,891
School Improvement Services						
General Education	715,859	701,672	857,783	663,377	663,377	663,377
Career and Technical Education	113,476	180,680	188,104	182,566	182,566	182,566
Innovation/Projects	39,986	39,654	55,000	165,000	165,000	165,000
Promise Program	117,492	164,744	134,967	135,000	135,000	135,000
Connected Lane County Support	60,000	70,000	70,000	70,000	70,000	70,000
Professional Development - Districts	112,344	93,204	202,000	202,000	202,000	202,000
Student Behavior Assistance	0	0	110,000	0	0	0
Subtotal - School Improvement Services	1,159,157	1,249,954	1,617,854	1,417,943	1,417,943	1,417,943
Technology Services						
Infrastructural Technology	801,813	885,142	983,132	956,459	956,459	956,459
Subtotal - Technology Services	801,813	885,142	983,132	956,459	956,459	956,459
Administrative Support Services						
Business Services	61,054	69,400	71,500	73,600	73,600	73,600
Courier	50,174	53,061	69,676	68,034	68,034	68,034
Home Schooling	30,193	31,414	33,460	33,461	33,461	33,461
Librarian	0	42,027	66,352	75,893	75,893	75,893
Attendance/Truancy	6,757	5,926	6,395	6,184	6,184	6,184
Subtotal - Administrative Support Services	148,178	201,828	247,383	257,172	257,172	257,172
Administration	2,735,733	2,756,063	2,930,233	3,007,052	3,007,052	3,007,052
Contingency	0	0	1,083,201	1,921,119	1,921,119	1,921,119
Contingency - District Flex Dollar Carryover	357,949	697,094	429,370	1,080,764	1,080,764	1,080,764
Unappropriated Ending Fund Balance	2,265,688	2,571,276	600,000	600,000	600,000	600,000
General Fund Total	23,958,608	25,952,811	26,495,325	27,960,400	27,960,400	27,960,400

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS
JULY 1, 2021 TO JUNE 30, 2022**

SERVICES TO STUDENTS WITH SPECIAL NEEDS

School Psychology Services

School Psychology services include:

- Psycho-educational assessments are provided to assist districts in determining student eligibility for special education.
- Service coordination assistance to district staff, parents and other professionals to ensure student success.
- Consultation with school staff and parents on behavioral and educational concerns.
- Development and monitoring of student behavior support plans.

Life Skills Services & Intensive Services Program (ISP)

Life Skills

Lane ESD's Life Skills Education Program serves students with moderate, severe, and profound disabilities as part of a continuum of services. Classrooms for students in kindergarten through grade 12 are located in a number of elementary, middle and high schools throughout Lane County. Students ages 19-21 are served in "Transition Classrooms" located in community facilities.

Intensive Services Program

The Intensive Services Program serves secondary students whose support needs require environmental modifications that may not be feasible on a general education campus.

Behavior Disorder Services

Lane School

Lane School is a structured behavior and academic program designed for students in kindergarten through eighth grade who experience significant behavioral, social, and academic difficulties. Lane School is located at the Lane ESD Westmoreland Campus. Services are designed to help students gain the skills needed to be successful in their home school. Students are referred by their resident district and typically attend Lane School for approximately 18 months before transitioning back to their home school.

Behavior Disorder Consultants

Behavior Disorder Consultants provide in-service training/consultation to districts for behavior/classroom management, and strategies for working with students identified as having emotional/behavioral disabilities.

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS
JULY 1, 2021 TO JUNE 30, 2022**

Speech and Augmentative Communication Services

Speech Services

Speech Services are offered to support districts in assessing and providing Individualized Education Plan (IEP) related services to identified students.

Augmentative Communications

Augmentative Communication Services are designed to work in partnership with school speech and language therapists and other team members. Augmentative Communication Specialists assist in identifying, evaluating and providing intervention for students with severe communication disorders who would benefit from augmentative communication. Augmentative communication includes all forms of communication, other than oral speech, that are used to express needs, wants and ideas.

Other Services

Direction Service

Direction Service, a local non-profit agency, provides information and referral services to parents and districts regarding specialized services available in Lane County for students and families of students with disabilities. Direction Service also acts as a mediator between districts and parents of children with disabilities and focuses on collaborative dispute resolution. Lane ESD contracts with Direction Service on behalf of subscribing component districts.

Other Services

Districts may order full-time or a portion of an FTE of Special Education teachers, administrators or other staff to serve in their district. Districts may also use their flex funds to pay for other special education services including professional development, sign language interpreters and Braille services.

Transit Cash

In lieu of receiving services directly from the ESD, districts have the option of receiving up to 50% of the funds allocated to their district in the form of cash. The Life Skills Consortium includes all sixteen districts, with Bethel, Eugene, Junction City, Springfield and Lane ESD as service providers. If a student is placed in one of the Life Skills Consortium classrooms operated by a district, the district receives a funding amount that equates to the placement cost for that student.

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS
JULY 1, 2021 TO JUNE 30, 2022**

SCHOOL IMPROVEMENT SERVICES

General Education

General Education/Instruction Services include leadership and professional development to assist districts in implementing research-based instructional practices that address content standards to ensure a quality education for all students. Component districts have prioritized supporting and improving instruction. The Superintendents' Council has identified a priority for integrating culturally sustaining instructional practices in all content areas, including supporting districts in developing awareness and basic understanding of the continuum of equitable education practices in schools. Content specialists provide professional development, consultation, and coaching to teachers in curriculum, instruction, and assessment. Lane ESD has content specialists in the areas of English Language Arts, Math, Science, and Career Technical Education. Services support the implementation of evidence-based practices within all programs to eliminate opportunity and achievement gaps for all underserved or historically underserved students and build upon the assets of each student and family.

Professional Development

Content specialists coordinate and provide professional development for district staff county-wide at Lane ESD or at the district or classroom level. Professional development is intended to improve high quality instruction, and includes the alignment of content standards and instructional strategies, student data analysis and the use of performance based assessments.

Consultation/Coaching

Content specialists and staff work with districts to review and adopt curriculum materials, analyze achievement and discipline/attendance data, review evidence-based practices, model and plan implementation strategies.

Learning Resources

Lane ESD provides an array of materials for Lane County public school educators, including over 200 hands-on educational models and kits and textbooks for review. Support is provided for textbook review and curriculum adoption.

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS
JULY 1, 2021 TO JUNE 30, 2022**

Career and Technical Education

Career and Technical Education (CTE) staff provide leadership and services to districts for students to enhance 21st century technical skills, career exploration and successful transition to work or extended schooling. LESD Specialists and staff provides technical assistance to instructors, counselors, and administrators on the following:

- Innovative curriculum
- Employment preparation
- Alignment with secondary graduation requirements
- Services to reduce duplication given limited resources

Partnerships with colleges and districts

CTE Specialists and staff facilitate partnerships between area colleges and districts to address alternative learning options for students to obtain college and/or high school credit.

Career Counseling and Guidance

Staff works to enhance community and college partnerships for career exploration, workplace readiness, and technical skill development.

Innovation/Projects

Proposals for Innovation/Projects may be developed by the Lane County Curriculum Leaders, Lane County Technology Advisory Committee (LCTAC), Special Education Directors, Lane ESD Leadership, or the Superintendents' Council. Proposals for accessing Innovation Funds are approved annually by Superintendents' Council prior to March 30 to provide adequate planning time and effective implementation of the project in the next school year. Innovation/Project Funds support Research for Better Teaching (RBT) licensing and have supported targeted professional development opportunities and support for a Regional CTE Center feasibility study.

In the past few years a critical need has emerged to address the needs of students with intense behaviors. The Innovation/Projects funds were increased to provide resources to address this problem through enhancing prevention, connecting students and families to appropriate health providers, and other methods to improve student behavior and reduce the number of intense behavioral incidents that schools are experiencing. The Superintendents' Council believes the most immediate need is for proper training of school staff so that they are able to de-escalate students and effectively handle situations "in the moment."

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS
JULY 1, 2021 TO JUNE 30, 2022**

Promise Program

Component Districts' participation in Promise programs. Promise programs support local districts in reaching our state's education goals by increasing student's chances for degree attainment by completing college courses while still in high school. It also greatly expands the opportunities for students to participate in career and college readiness activities and exploration. Schools are supported in a variety of training to ensure a robust and rigorous course load and access to career and college culture.

Connected Lane County Support

Lane County Superintendents approved the use of General Funds to partially fund the activities and infrastructure of Connected Lane County, the Regional Achievement Collaborative in Lane County.

Professional Development

Lane County Superintendents set aside funding to be used specifically for professional development for component district staff.

TECHNOLOGY SERVICES

Infrastructural Technology

Lane ESD offers component districts a variety of technology services to support student learning and staff productivity. In small districts technology supports focus on escalated response needs and interaction with contracted service providers; in large districts services are project-based with a specified allocation of service hours, augmenting district technology expertise. Lane ESD technology offerings include:

- Coordination and engineering support to district initiatives;
- Managed network connectivity, including CIPA compliant filtering;
- Hosted services, e.g. email, web and library services;
- Professional development to district technology support staff;
- Network engineering and support in the design of districts' infrastructures;
- Assistance in the writing, coordination, and implementation of grant activities related to technology infrastructures, including assistance with the filing of eRate;
- Coordinate data warehouse services;
- Coordination between multiple agencies, including the creation and management of multi-lateral intergovernmental agreements.

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS
JULY 1, 2021 TO JUNE 30, 2022**

ADMINISTRATIVE SUPPORT SERVICES

Business Services

Lane ESD's Business Office can provide services to districts on either a short term or annual basis. Services include; payroll, accounts payable, budget & audit preparation and financial reporting.

Courier Services

Lane ESD's courier services provides an efficient and secure method of moving materials between the ESD, districts and other public agencies.

Home Schooling

Home Schooling is a mandated service in which Lane ESD is responsible for accepting notification from parents or guardians who intend to educate their children at home. Lane ESD serves as a primary information source to parents, students, schools and districts. The ESD is also responsible for monitoring compliance with home school notification requirements, monitoring academic progress requirements and providing detailed reports to districts.

Librarian Services

Librarian Services support districts in meeting Division 22 standards by assisting districts with maintaining an updating library collections, training for licensed staff on research methods and resources available for use with students, and training for library assistants.

Attendance/Tuancy

Lane ESD provides truancy officers to assist districts in returning truant students to the classroom. Assistance is also provided in referring persistent truancy cases to Lane County Juvenile Court, Services to Children and Families, or for citation failure to maintain a child in school. This is a state mandated service to districts with less than 1,000 students. Lane ESD also coordinates the work of Conference Officers on behalf of local districts.

GENERAL FUND

Requirements by Type of Expenditure

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY OBJECT
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
Salaries								
111 Salary - Licensed	2,648,350	2,736,664	50.00	3,144,781	49.10	3,122,528	3,122,528	3,122,528
112 Salary - Classified	2,927,355	2,860,046	118.49	3,592,713	108.82	3,395,511	3,395,511	3,395,511
113 Administrative Salaries	1,036,071	1,064,587	10.88	1,237,380	10.65	1,258,282	1,258,282	1,258,282
114 Administrative-Confidential	234,124	232,598	3.98	234,337	4.48	265,563	265,563	265,563
121 Substitutes - Licensed	74,651	46,603		66,500		66,500	66,500	66,500
122 Substitutes - Classified	236,377	227,760		182,500		182,500	182,500	182,500
123 Temporary - Licensed	13,381	49,479		0		0	0	0
124 Temporary - Classified	6,487	11,180		0		0	0	0
135 Remote Location Pay	14,035	19,258		19,070		15,325	15,325	15,325
136 Cell Phone Stipends	440	480		480		480	480	480
Subtotal-Salaries	7,191,271	7,248,655	183.34	8,477,761	173.05	8,306,689	8,306,689	8,306,689
Benefits								
211 PERS	701,687	966,763		1,147,399		905,082	905,082	905,082
212 PERS Pick Up	393,454	392,339		487,285		483,453	483,453	483,453
214 PERS UAL	568,629	529,346		582,538		580,144	580,144	580,144
216 PERS - OPSRP	320,020	375,422		475,496		477,524	477,524	477,524
220 FICA	536,350	542,100		643,377		631,512	631,512	631,512
231 Workers Compensation	250,597	204,299		227,740		188,305	188,305	188,305
232 Unemployment	10,686	14,747		20,000		15,000	15,000	15,000
233 Paid Family Medical Leave Insurance	0	0		0		16,541	16,541	16,541
242 Health Insurance	2,069,748	2,084,189		2,489,787		2,286,005	2,286,005	2,286,005
243 Life Insurance	848	796		883		897	897	897
244 Long Term Disability	25,971	26,928		30,514		30,065	30,065	30,065
246 TSA	72,429	89,650		81,940		72,106	72,106	72,106
247 AD&D	869	830		957		921	921	921
248 Early Retirement Stipend	9,450	16,650		15,750		15,900	15,900	15,900
Subtotal-Benefits	4,960,738	5,244,059		6,203,666		5,703,455	5,703,455	5,703,455

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY OBJECT
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
Purchased Services								
310 Instructional/Profess Services	40	0		2,000		6,000	6,000	6,000
311 Instructionl Services/Promise Program	62,333	65,070		69,133		65,545	65,545	65,545
312 Instructional Programs	159,093	149,993		265,400		280,400	280,400	280,400
313 Student Services	6,853	666,320		10,400		10,200	10,200	10,200
314 Physical/Occupational Therapy	198,356	187,403		217,000		222,000	222,000	222,000
318 Professional Improvement	11,219	6,949		12,400		13,900	13,900	13,900
319 Other Professional Services	90,846	71,170		609,246		699,333	699,333	699,333
320 Property Services	128,000	134,736		111,072		193,126	193,126	193,126
322 Repairs and Maintenance	115,215	139,722		117,010		158,150	158,150	158,150
324 Rent	11,742	6,985		6,000		6,000	6,000	6,000
325 Electricity	60,972	54,272		60,000		65,000	65,000	65,000
326 Heating Fuel	26,529	24,397		30,000		30,000	30,000	30,000
327 Water-Sewer	29,629	29,388		29,500		33,500	33,500	33,500
328 Garbage	7,142	8,196		8,800		8,800	8,800	8,800
330 Student Transportation	5,495	0		10,000		10,000	10,000	10,000
340 Travel & Meetings	67,938	44,761		52,275		49,575	49,575	49,575
346 Recruitment	626	684		1,200		1,200	1,200	1,200
349 Mileage Reimbursement	10,748	6,444		15,400		13,150	13,150	13,150
351 Telephone	48,086	51,123		32,970		38,710	38,710	38,710
353 Postage	4,883	4,257		5,690		5,690	5,690	5,690
354 Advertising	4,965	10,676		10,800		12,800	12,800	12,800
355 Printing	13,831	10,292		9,800		10,500	10,500	10,500
357 Telecommunication Lines	243,481	261,056		249,000		245,000	245,000	245,000
380 Professional Services	70,739	70,743		76,785		80,428	80,428	80,428
381 Audit Services	41,600	42,400		44,700		45,300	45,300	45,300

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY OBJECT
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
382 Legal Services	19,264	9,813		4,000		4,000	4,000	4,000
383 Architect/Engineer	0	16,860		2,000		2,000	2,000	2,000
384 Negotiations	5,865	0		0		0	0	0
386 Data Services	112,113	122,151		90,450		15,500	15,500	15,500
388 Board Election	99,515	0		85,000		0	0	0
389 Other Non-instructional Services	284,927	317,546		418,000		441,500	441,500	441,500
390 Other Purchased Services	2,671	2,567		2,700		2,700	2,700	2,700
Subtotal-Purchased Services	1,944,716	2,515,974		2,658,731		2,770,007	2,770,007	2,770,007
Supplies and Materials								
410 Consumable Supplies	124,832	145,044		112,175		118,875	118,875	118,875
411 Fuel	9,591	6,921		10,000		9,500	9,500	9,500
412 Plant Operating Supplies	24,607	25,702		25,000		30,000	30,000	30,000
414 Class/Meeting Room Supplies	192	1,030		2,000		2,000	2,000	2,000
420 Textbooks	207	775		1,000		1,000	1,000	1,000
460 Non-Consumable Items	44,735	25,306		37,700		56,000	56,000	56,000
470 Software	15,243	22,288		32,200		55,527	55,527	55,527
480 Computer Hardware	14,943	27,872		7,500		5,500	5,500	5,500
Subtotal-Supplies and Materials	234,350	254,938		227,575		278,402	278,402	278,402
Other Objects								
640 Dues and Fees	39,036	37,193		45,400		50,400	50,400	50,400
651 Liability Insurance	57,884	59,652		61,000		73,000	73,000	73,000
653 Property Insurance	31,617	35,665		35,000		44,000	44,000	44,000
655 Settlements	50,897	0		0		0	0	0
Subtotal-Other Objects	179,434	132,510		141,400		167,400	167,400	167,400

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY OBJECT
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
Transfers								
710 Interfund Transfers	214,366	305,481		378,200		387,200	387,200	387,200
720 Transit Cash to Districts - Flex Dollars	5,865,196	6,354,924		5,607,421		6,211,364	6,211,364	6,211,364
721 Transit Cash to Districts - Life Skills	744,900	627,900		688,000		534,000	534,000	534,000
Subtotal-Transfers	6,824,462	7,288,305		6,673,621		7,132,564	7,132,564	7,132,564
Other Uses of Funds								
810 Contingency	0	0		1,512,571		3,001,883	3,001,883	3,001,883
820 Unappropriated Ending Fund Balance	2,623,637	3,268,370		600,000		600,000	600,000	600,000
Subtotal-Other Uses of Funds	2,623,637	3,268,370		2,112,571		3,601,883	3,601,883	3,601,883
General Fund Total	23,958,608	25,952,811	183.34	26,495,325	173.05	27,960,400	27,960,400	27,960,400

GENERAL FUND

Requirements by Cost Center

General Fund Cost Centers

Administration - "10%"

010 Board of Education
011 Office of Superintendent
012 Human Resources
013 Business Services
014 Facilities - Main Campus
015 Central Technology Services
017 Facilities - Westmoreland
019 Central Services
080 Home Schooling
090 Grant Coordination

District Services - "90%"

110 Infrastructural Technology
224 General Education
226 Career Education
300 Special Education Direction
310 School Psychologists
330 Life Skills
335 Intensive Services Program
360 Lane School
362 Behavior Consultants
380 Direction Service
385 Augmentative Communications
390 Speech
395 Other Special Ed Services
410 Courier
430 Attendance and Truancy
500 Librarian Service
510 Innovation/Projects
515 Promise Programs
520 Connected Lane County Support
525 Professional Development for Districts
530 Transit Cash

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 010 - BOARD OF EDUCATION								
2310 Board of Education								
340 Travel & Meetings	16,330	26,643		16,000		16,000	16,000	16,000
349 Mileage Reimbursement	1,057	80		1,500		1,500	1,500	1,500
353 Postage	39	18		100		100	100	100
354 Advertising	515	0		800		800	800	800
355 Printing	42	122		75		75	75	75
381 Audit Services	41,600	42,400		44,700		45,300	45,300	45,300
382 Legal Services	18,835	9,813		4,000		4,000	4,000	4,000
384 Negotiation Services	5,865	0		0		0	0	0
388 Board Election	99,515	0		85,000		0	0	0
389 Other Non-Instructional Services	0	555		25,000		25,000	25,000	25,000
Subtotal-Purchased Services	183,798	79,631		177,175		92,775	92,775	92,775
410 Consumable Supplies	3,435	2,207		5,500		5,500	5,500	5,500
460 Non-Consumable Items	0	150		0		0	0	0
Subtotal-Supplies and Materials	3,435	2,357		5,500		5,500	5,500	5,500
640 Dues-Fees	16,687	21,450		18,000		18,000	18,000	18,000
651 Liability Insurance	57,884	59,652		61,000		73,000	73,000	73,000
Subtotal-Other Objects	74,571	81,102		79,000		91,000	91,000	91,000
TOTAL - BOARD OF EDUCATION	261,804	163,090		261,675		189,275	189,275	189,275

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 011 - OFFICE OF SUPERINTENDENT								
2321 Office of Superintendent								
113 Salary - Administrative	148,625	148,026	1.00	154,629	1.00	157,336	157,336	157,336
114 Administrative-Confidential	52,290	52,104	0.80	54,402	0.80	55,354	55,354	55,354
124 Temporary	0	97		0		0	0	0
136 Cell Phone Stipend	440	480		480		480	480	480
Subtotal-Salaries	201,355	200,707	1.80	209,511	1.80	213,170	213,170	213,170
211 PERS	37,530	47,224		49,319		41,355	41,355	41,355
212 PERS Pick-Up	12,081	12,037		12,571		12,790	12,790	12,790
214 PERS UAL	16,511	15,272		14,875		15,348	15,348	15,348
220 FICA	14,057	13,935		14,700		15,426	15,426	15,426
231 Workers Comp	5,073	4,082		4,275		3,507	3,507	3,507
233 Paid Family Medical Leave Insurance	0	0		0		426	426	426
242 Health Insurance	26,710	27,706		29,008		29,614	29,614	29,614
243 Life Insurance	116	112		112		112	112	112
244 Long Term Disability	762	767		768		772	772	772
246 TSA	2,400	10,996		10,996		10,996	10,996	10,996
247 AD&D	16	16		16		16	16	16
Subtotal-Benefits	115,256	132,147		136,640		130,362	130,362	130,362
320 Property Services	830	880		646		657	657	657
340 Travel & Meetings	8,138	2,142		7,500		7,500	7,500	7,500
349 Mileage Reimbursement	35	95		0		0	0	0
351 Telephone	658	630		700		700	700	700
353 Postage	25	8		40		40	40	40
355 Printing	1,551	1,678		1,500		1,500	1,500	1,500
382 Legal Services	429	0		0		0	0	0
389 Other Non-Instructional Services	3,700	1,186		4,000		4,000	4,000	4,000
Subtotal-Purchased Services	15,366	6,619		14,386		14,397	14,397	14,397
410 Consumable Supplies	5,920	4,774		6,000		6,000	6,000	6,000
Subtotal-Supplies and Materials	5,920	4,774		6,000		6,000	6,000	6,000
640 Dues-Fees	10,812	4,210		16,000		16,000	16,000	16,000
655 Settlements	50,897	0		0		0	0	0
Subtotal-Other Objects	61,709	4,210		16,000		16,000	16,000	16,000
TOTAL - OFFICE OF SUPERINTENDENT	399,606	348,457	1.80	382,537	1.80	379,929	379,929	379,929

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 012 - HUMAN RESOURCES								
2240 LCEA Tuition Reimbursement								
312 Instructional Programs	3,000	600		3,000		3,000	3,000	3,000
318 Professional Improvement	960	1,000		1,000		1,000	1,000	1,000
Function 2240 Subtotal	3,960	1,600		4,000		4,000	4,000	4,000
2640 Human Resources								
112 Salary - Classified	15,827	16,586	0.41	18,071	0.40	16,965	16,965	16,965
113 Salary - Administrative	106,496	121,706	0.95	127,073	1.00	138,000	138,000	138,000
114 Administrative-Confidential	57,289	58,713	1.00	63,343	1.00	64,452	64,452	64,452
Subtotal-Salaries	179,612	197,005	2.36	208,487	2.40	219,417	219,417	219,417
211 PERS	31,384	44,163		46,667		40,692	40,692	40,692
212 PERS Pick-Up	10,761	11,820		12,509		13,165	13,165	13,165
214 PERS UAL	14,692	14,991		14,803		15,798	15,798	15,798
216 PERS - OPSRP	1,230	1,337		1,462		1,347	1,347	1,347
220 FICA	13,500	14,648		15,899		16,785	16,785	16,785
231 Workers Comp	4,532	4,021		4,243		3,599	3,599	3,599
232 Unemployment	6,514	14,747		15,000		15,000	15,000	15,000
233 Paid Family Medical Leave Insurance	0	0		0		439	439	439
242 Health Insurance	32,901	36,313		38,090		35,880	35,880	35,880
243 Life Insurance	118	122		122		125	125	125
244 Long Term Disability	678	780		784		869	869	869
246 TSA	8,553	9,659		9,660		5,100	5,100	5,100
247 AD&D	18	19		19		20	20	20
Subtotal-Benefits	124,881	152,620		159,258		148,819	148,819	148,819
310 Professional Services	40	0		2,000		6,000	6,000	6,000
318 Professional Improvement	380	1,005		2,000		1,500	1,500	1,500
320 Property Services	1,250	1,154		848		876	876	876
340 Travel & Meetings	3,978	77		1,500		1,500	1,500	1,500
346 Recruitment	626	684		1,200		1,200	1,200	1,200
349 Mileage Reimbursement	70	48		100		100	100	100
351 Telephone	658	590		700		700	700	700
353 Postage	634	527		700		700	700	700

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 012 - HUMAN RESOURCES (cont'd)</i>								
354 Advertising	4,450	10,676		10,000		12,000	12,000	12,000
355 Printing	1,406	2,056		1,500		1,500	1,500	1,500
389 Other Non-Instructional Services	35,194	52,073		35,000		45,000	45,000	45,000
Subtotal-Purchased Services	48,686	68,890		55,548		71,076	71,076	71,076
410 Consumable Supplies	1,561	3,202		2,500		2,500	2,500	2,500
460 Non-Consumable Items	0	46		200		200	200	200
Subtotal-Supplies and Materials	1,561	3,248		2,700		2,700	2,700	2,700
640 Dues-Fees	720	735		600		800	800	800
Subtotal-Other Objects	720	735		600		800	800	800
Function 2640 Subtotal	355,460	422,498	2.36	426,593	2.40	442,812	442,812	442,812
2645 Staff Health Services								
389 Other Non-Instructional Services	1,961	10,138		5,000		5,000	5,000	5,000
390 Other Purchased Services	2,671	2,567		2,700		2,700	2,700	2,700
Subtotal-Purchased Services	4,632	12,705		7,700		7,700	7,700	7,700
410 Consumable Supplies	0	0		200		200	200	200
Subtotal-Supplies and Materials	0	0		200		200	200	200
640 Dues-Fees	6,379	5,740		7,000		7,000	7,000	7,000
Subtotal-Other Objects	6,379	5,740		7,000		7,000	7,000	7,000
Function 2645 Subtotal	11,011	18,445		14,900		14,900	14,900	14,900
2700 Supplemental Retirement Program								
248 Early Retirement Stipend	9,450	16,650		15,750		15,900	15,900	15,900
Function 2700 Subtotal	9,450	16,650		15,750		15,900	15,900	15,900
TOTAL - HUMAN RESOURCES	379,881	459,193	2.36	461,243	2.40	477,612	477,612	477,612

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 013 - BUSINESS SERVICES								
2520 Business Support Services								
112 Salary - Classified	102,869	101,190	2.38	108,416	2.38	112,889	112,889	112,889
113 Salary - Administrative	120,490	124,995	1.00	135,834	1.00	138,211	138,211	138,211
114 Administrative-Confidential	56,442	56,242	1.00	58,722	1.00	53,524	53,524	53,524
Subtotal-Salaries	279,801	282,427	4.38	302,972	4.38	304,624	304,624	304,624
211 PERS	47,439	59,671		63,812		46,812	46,812	46,812
212 PERS Pick-Up	16,360	16,946		18,178		18,277	18,277	18,277
214 PERS UAL	22,822	21,494		21,511		21,933	21,933	21,933
216 PERS - OPSRP	3,489	4,116		4,554		8,827	8,827	8,827
220 FICA	20,539	20,660		22,995		23,304	23,304	23,304
231 Workers Comp	7,068	5,788		6,190		5,020	5,020	5,020
233 Paid Family Medical Leave Insurance	0	0		0		609	609	609
242 Health Insurance	49,759	52,821		55,151		46,894	46,894	46,894
243 Life Insurance	128	125		125		125	125	125
244 Long Term Disability	1,035	1,110		1,117		888	888	888
246 TSA	7,080	7,560		7,560		6,420	6,420	6,420
247 AD&D	29	30		30		32	32	32
Subtotal-Benefits	175,748	190,321		201,223		179,141	179,141	179,141
318 Professional Development	0	0		400		400	400	400
320 Property Services	2,050	2,140		1,571		1,599	1,599	1,599
340 Travel & Meetings	0	0		350		350	350	350
349 Mileage Reimbursement	0	0		100		100	100	100
351 Telephone	878	787		900		900	900	900
353 Postage	2,129	2,118		2,500		2,300	2,300	2,300
355 Printing	1,158	495		600		600	600	600
386 Data Processing Services	22,692	25,820		6,000		6,300	6,300	6,300
389 Other Non-Instructional Services	8,268	505		1,500		1,500	1,500	1,500
Subtotal-Purchased Services	37,175	31,865		13,921		14,049	14,049	14,049
410 Consumable Supplies	2,494	2,510		2,300		2,300	2,300	2,300
460 Non-Consumable Items	0	0		300		300	300	300
Subtotal-Supplies and Materials	2,494	2,510		2,600		2,600	2,600	2,600
640 Dues-Fees	1,338	2,080		1,500		3,600	3,600	3,600
Subtotal-Other Objects	1,338	2,080		1,500		3,600	3,600	3,600
TOTAL - BUSINESS SERVICES	496,556	509,203	4.38	522,216	4.38	504,014	504,014	504,014

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 014 - FACILITIES - MAIN CAMPUS								
2542 Building Maintenance								
112 Salary - Classified	36,657	47,838	1.19	48,765	1.19	51,190	51,190	51,190
113 Salary - Administrative	61,855	63,475	0.75	68,250	0.75	71,517	71,517	71,517
114 Administrative-Confidential	13,072	13,026	0.20	13,600	0.20	13,838	13,838	13,838
124 Temporary	5,327	2,379		0		0	0	0
Subtotal-Salaries	116,911	126,718	2.14	130,615	2.14	136,545	136,545	136,545
211 PERS	7,398	13,338		14,540		12,931	12,931	12,931
212 PERS Pick-Up	6,413	7,142		7,837		8,193	8,193	8,193
214 PERS UAL	9,204	9,657		9,274		9,831	9,831	9,831
216 PERS - OPSRP	7,523	8,875		9,829		9,743	9,743	9,743
220 FICA	8,843	9,523		9,992		10,446	10,446	10,446
231 Workers Comp	21,461	11,621		17,765		16,608	16,608	16,608
233 Paid Family Medical Leave Insurance	0	0		0		273	273	273
242 Health Insurance	22,052	29,713		33,845		34,556	34,556	34,556
243 Life Insurance	61	59		59		59	59	59
244 Long Term Disability	418	466		526		511	511	511
246 TSA	2,312	2,912		2,937		3,020	3,020	3,020
247 AD&D	15	15		16		16	16	16
Subtotal-Benefits	85,700	93,321		106,620		106,187	106,187	106,187
318 Professional Improvement	730	185		400		400	400	400
320 Property Services	21,670	31,235		20,041		26,219	26,219	26,219
322 Repair/Maintenance	13,104	34,338		25,000		40,000	40,000	40,000
324 Rentals	0	800		0		0	0	0
325 Electricity	39,980	32,803		40,000		40,000	40,000	40,000
326 Heating Fuel	11,006	10,980		12,000		12,000	12,000	12,000
327 Water-Sewer	16,103	14,439		14,000		15,000	15,000	15,000
328 Garbage Service	2,626	3,350		3,500		3,500	3,500	3,500
340 Travel & Meetings	485	19		200		200	200	200
351 Telephone	2,439	2,533		2,500		2,500	2,500	2,500
355 Printing	83	54		100		100	100	100
383 Architect Services	0	2,360		2,000		2,000	2,000	2,000
389 Other Non-Instructional Services	38,952	35,318		30,000		35,000	35,000	35,000
Subtotal-Purchased Services	147,178	168,414		149,741		176,919	176,919	176,919

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 014 - FACILITIES - MAIN CAMPUS (cont'd)</i>								
410 Consumable Supplies	148	429		0		0	0	0
412 Plant Operating Supplies	15,522	26,210		15,000		20,000	20,000	20,000
414 Class/Meeting Room Supplies	192	60		2,000		2,000	2,000	2,000
460 Non-Consumable Items	9,070	12,927		10,000		25,000	25,000	25,000
Subtotal-Supplies and Materials	24,932	39,626		27,000		47,000	47,000	47,000
640 Dues-Fees	150	138		100		100	100	100
653 Property Insurance	31,617	35,665		35,000		44,000	44,000	44,000
Subtotal-Other Objects	31,767	35,803		35,100		44,100	44,100	44,100
Function 2542 Subtotal	406,488	463,882	2.14	449,076	2.14	510,751	510,751	510,751
2545 Vehicle Services								
322 Repair/Maintenance	9,298	11,024		6,000		6,000	6,000	6,000
Subtotal-Purchased Services	9,298	11,024		6,000		6,000	6,000	6,000
411 Fuel	7,735	5,589		6,500		6,500	6,500	6,500
Subtotal-Supplies and Materials	7,735	5,589		6,500		6,500	6,500	6,500
Function 2545 Subtotal	17,033	16,613		12,500		12,500	12,500	12,500
5200 Interfund Transfers								
710 Transfers	113,000	120,000		183,200		183,200	183,200	183,200
Subtotal-Transfers	113,000	120,000		183,200		183,200	183,200	183,200
Function 5200 Subtotal	113,000	120,000		183,200		183,200	183,200	183,200
TOTAL - FACILITIES - MAIN CAMPUS	536,521	600,495	2.14	644,776	2.14	706,451	706,451	706,451

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 015 - CENTRAL TECHNOLOGY SERVICES</i>								
2660 Technology Services								
112 Salary - Classified	189,556	195,104	3.50	209,172	3.60	222,306	222,306	222,306
113 Salary - Administrative	20,271	20,280	0.20	22,482	0.20	23,619	23,619	23,619
Subtotal-Salaries	209,827	215,384	3.70	231,654	3.80	245,925	245,925	245,925
211 PERS	21,268	30,615		33,687		29,672	29,672	29,672
212 PERS Pick-Up	12,339	12,293		13,899		14,756	14,756	14,756
214 PERS UAL	17,206	16,149		16,447		17,707	17,707	17,707
216 PERS - OPSRP	10,251	10,641		12,642		12,961	12,961	12,961
220 FICA	15,276	15,893		17,722		18,813	18,813	18,813
231 Workers Comp	27,754	21,876		23,573		22,018	22,018	22,018
233 Paid Family Medical Leave Insurance	0	0		0		492	492	492
242 Health Insurance	71,432	74,878		67,832		80,953	80,953	80,953
243 Life Insurance	13	9		12		12	12	12
244 Long Term Disability	817	845		861		911	911	911
246 TSA	2,472	2,547		2,676		2,556	2,556	2,556
247 AD&D	18	18		18		18	18	18
Subtotal-Benefits	178,846	185,764		189,369		200,869	200,869	200,869
318 Professional Development	1,000	30		2,000		2,000	2,000	2,000
320 Property Services	1,670	1,810		1,329		1,388	1,388	1,388
322 Repair/Maintenance	19,361	26,580		18,900		25,400	25,400	25,400
340 Travel & Meetings	929	162		1,500		1,500	1,500	1,500
349 Mileage Reimbursement	77	0		100		100	100	100
351 Telephone	636	994		800		3,840	3,840	3,840
353 Postage	0	24		50		200	200	200
355 Printing	51	0		300		150	150	150
389 Other Non-Instructional Services	148	1,516		500		5,000	5,000	5,000
Subtotal-Purchased Services	23,872	31,116		25,479		39,578	39,578	39,578

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 015 - CENTRAL TECHNOLOGY SERVICES (cont'd)</i>								
410 Consumable Supplies	1,276	481		1,300		1,300	1,300	1,300
460 Non-Consumable Items	1,905	569		800		800	800	800
470 Software	897	1,039		1,000		1,800	1,800	1,800
480 Computer Hardware	2,640	3,011		3,500		2,000	2,000	2,000
Subtotal-Supplies and Materials	6,718	5,100		6,600		5,900	5,900	5,900
640 Dues-Fees	315	165		200		200	200	200
Subtotal-Other Objects	315	165		200		200	200	200
TOTAL - CENTRAL TECHNOLOGY SERVICES	419,578	437,529	3.70	453,302	3.80	492,472	492,472	492,472

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

		2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 017 - FACILITIES - WESTMORELAND CAMPUS									
2542 Building Maintenance									
112	Salary - Classified	29,431	28,439	0.50	23,752	0.50	24,212	24,212	24,212
113	Salary - Administrative	20,618	21,158	0.25	22,750	0.25	23,839	23,839	23,839
Subtotal-Salaries		50,049	49,597	0.75	46,502	0.75	48,051	48,051	48,051
211	PERS	2,648	4,806		4,506		4,012	4,012	4,012
212	PERS Pick-Up	3,003	2,976		2,790		2,883	2,883	2,883
214	PERS UAL	4,130	3,760		3,302		3,460	3,460	3,460
216	PERS - OPSRP	4,014	4,153		3,906		3,815	3,815	3,815
220	FICA	3,733	3,774		3,557		3,676	3,676	3,676
231	Workers Comp	10,384	5,443		6,949		6,414	6,414	6,414
233	Paid Family Medical Leave Insurance	0	0		0		96	96	96
242	Health Insurance	9,791	12,417		10,988		11,216	11,216	11,216
243	Life Insurance	16	16		16		16	16	16
244	Long Term Disability	162	191		175		181	181	181
246	TSA	780	1,114		1,095		1,155	1,155	1,155
247	AD&D	5	5		5		5	5	5
Subtotal-Benefits		38,666	38,655		37,289		36,929	36,929	36,929
318	Professional Development	0	1,266		0		0	0	0
320	Property Services	10,000	528		773		7,444	7,444	7,444
322	Repair/Maintenance	29,558	30,812		30,000		40,000	40,000	40,000
325	Electricity	10,670	10,734		10,000		15,000	15,000	15,000
326	Heating Fuel	7,762	6,709		10,000		10,000	10,000	10,000
327	Water-Sewer	6,937	8,237		9,000		12,000	12,000	12,000
328	Garbage Service	2,748	2,731		3,500		3,500	3,500	3,500
351	Telephone	5,612	5,520		6,500		6,500	6,500	6,500
383	Architect	0	14,500		0		0	0	0
389	Other Non-Instructional Services	28,486	32,904		28,000		32,000	32,000	32,000
Subtotal-Purchased Services		101,773	113,941		97,773		126,444	126,444	126,444
410	Consumable Supplies	23	5,669		2,000		2,000	2,000	2,000
412	Plant Operating Supplies	9,085	3,976		10,000		10,000	10,000	10,000
460	Non-Consumable Items	3,249	1,631		2,000		5,000	5,000	5,000
Subtotal-Supplies and Materials		12,357	11,276		14,000		17,000	17,000	17,000

LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 017 - FACILITIES - WESTMORELAND CAMPUS (cont'd)</i>								
Function 2542 Subtotal	202,845	213,469	0.75	195,564	0.75	228,424	228,424	228,424
2543 Grounds Maintenance								
322 Repair/Maintenance	4,973	52		1,500		3,000	3,000	3,000
Subtotal-Purchased Services	4,973	52		1,500		3,000	3,000	3,000
460 Non-Consumable Items	0	0		3,500		3,500	3,500	3,500
Subtotal-Supplies and Materials	0	0		3,500		3,500	3,500	3,500
Function 2543 Subtotal	4,973	52		5,000		6,500	6,500	6,500
5200 Interfund Transfers								
710 Transfers	25,000	30,000		30,000		30,000	30,000	30,000
Subtotal-Transfers	25,000	30,000		30,000		30,000	30,000	30,000
Function 5200 Subtotal	25,000	30,000		30,000		30,000	30,000	30,000
TOTAL - FACILITIES - WESTMORELAND	232,818	243,521	0.75	230,564	0.75	264,924	264,924	264,924

LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 019 - CENTRAL SERVICES</i>								
2690 Other Support Services								
320 Property Services	18,000	8,635		7,121		27,776	27,776	27,776
322 Repair/Maintenance	1,617	1,618		1,700		1,650	1,650	1,650
353 Postage	14	0		100		50	50	50
355 Printing	331	203		500		300	300	300
Subtotal-Purchased Services	19,962	10,456		9,421		29,776	29,776	29,776
410 Consumable Supplies	8,205	10,787		8,000		8,200	8,200	8,200
Subtotal-Supplies and Materials	8,205	10,787		8,000		8,200	8,200	8,200
Function 2690 Subtotal	28,167	21,243	0.00	17,421	0.00	37,976	37,976	37,976
TOTAL - CENTRAL SERVICES	28,167	21,243	0.00	17,421	0.00	37,976	37,976	37,976

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 080 - HOME SCHOOLING</i>								
1299 Home Schooling								
112 Salary - Classified	15,281	15,661	0.32	16,384	0.32	16,693	16,693	16,693
Subtotal-Salaries	15,281	15,661	0.32	16,384	0.32	16,693	16,693	16,693
211 PERS	2,848	3,687		3,857		3,238	3,238	3,238
212 PERS Pick-Up	917	940		983		1,002	1,002	1,002
214 PERS UAL	1,245	1,191		1,163		1,202	1,202	1,202
220 FICA	1,136	1,156		1,253		1,277	1,277	1,277
231 Workers Comp	378	323		336		276	276	276
233 Paid Family Medical Leave Insurance	0	0		0		33	33	33
242 Health Insurance	6,259	6,315		7,229		7,381	7,381	7,381
244 Long Term Disability	59	57		62		64	64	64
246 TSA	375	421		422		422	422	422
247 AD&D	1	1		1		1	1	1
Subtotal-Benefits	13,218	14,091		15,306		14,896	14,896	14,896
318 Professional Improvement	0	0		50		50	50	50
320 Property Services	210	157		115		117	117	117
351 Telephone	114	98		130		130	130	130
353 Postage	1,102	1,146		1,200		1,300	1,300	1,300
355 Printing	65	134		100		100	100	100
Subtotal-Purchased Services	1,491	1,535		1,595		1,697	1,697	1,697
410 Consumable Supplies	203	127		175		175	175	175
Subtotal-Supplies and Materials	203	127		175		175	175	175
TOTAL - HOME SCHOOLING	30,193	31,414	0.32	33,460	0.32	33,461	33,461	33,461

LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 090 - GRANT COORDINATION</i>								
2620 Grant Coordination								
389 Other Non-Instructional Services	29,315	29,467		28,000		28,000	28,000	28,000
Subtotal-Purchased Services	29,315	29,467		28,000		28,000	28,000	28,000
TOTAL - GRANT COORDINATION	29,315	29,467	0.00	28,000	0.00	28,000	28,000	28,000

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 110 - INFRASTRUCTURAL TECHNOLOGY								
2660 Technology Services								
112 Salary - Classified	136,407	136,531	3.20	238,630	3.10	215,607	215,607	215,607
113 Salary - Administrative	81,083	81,119	0.80	89,930	0.80	94,477	94,477	94,477
Subtotal-Salaries	217,490	217,650	4.00	328,560	3.90	310,084	310,084	310,084
211 PERS	13,021	21,698		35,628		28,974	28,974	28,974
212 PERS Pick-Up	10,790	11,189		19,714		18,605	18,605	18,605
214 PERS UAL	17,815	15,639		23,328		22,326	22,326	22,326
216 PERS - OPSRP	12,316	13,401		25,300		22,406	22,406	22,406
220 FICA	16,826	16,786		25,135		23,721	23,721	23,721
231 Workers Comp	7,182	5,462		8,009		6,334	6,334	6,334
233 Paid Family Medical Leave Insurance	0	0		0		620	620	620
242 Health Insurance	39,443	38,268		62,337		51,966	51,966	51,966
243 Life Insurance	51	37		50		50	50	50
244 Long Term Disability	821	759		1,219		1,124	1,124	1,124
246 TSA	2,628	2,268		2,784		2,304	2,304	2,304
247 AD&D	17	15		22		21	21	21
Subtotal-Benefits	120,910	125,522		203,526		178,451	178,451	178,451
318 Professional Improvement	8,149	3,463		6,000		7,000	7,000	7,000
320 Property Services	1,250	1,467		1,436		1,424	1,424	1,424
322 Repair/Maintenance	35,738	34,364		30,710		38,900	38,900	38,900
340 Travel & Meetings	868	542		3,000		3,600	3,600	3,600
349 Mileage Reimbursement	0	0		150		150	150	150
351 Telephone	3,044	3,031		2,500		5,000	5,000	5,000
353 Postage	54	0		50		50	50	50
355 Printing	357	328		200		200	200	200
357 Telecommunication Lines	243,481	261,056		249,000		245,000	245,000	245,000
386 Data Services	83,146	87,486		0		0	0	0
389 Other Non-Instructional Services	32,904	14,209		16,000		16,000	16,000	16,000
Subtotal-Purchased Services	408,991	405,946		309,046		317,324	317,324	317,324

LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 110 - INFRASTRUCTURAL TECHNOLOGY (cont'd)								
410 Consumable Supplies	382	30		1,000		1,000	1,000	1,000
460 Non-Consumable Items	25	0		1,000		500	500	500
470 Software	326	754		1,000		2,400	2,400	2,400
480 Computer Hardware	3,689	0		4,000		2,000	2,000	2,000
Subtotal-Supplies and Materials	4,422	784		7,000		5,900	5,900	5,900
640 Dues-Fees	0	240		0		700	700	700
Subtotal-Other Objects	0	240		0		700	700	700
Function 2660 Subtotal	751,813	750,142	4.00	848,132	3.90	812,459	812,459	812,459
5200 Interfund Transfers								
710 Transfers	50,000	135,000		135,000		144,000	144,000	144,000
Subtotal-Transfers	50,000	135,000		135,000		144,000	144,000	144,000
Function 5200 Subtotal	50,000	135,000		135,000		144,000	144,000	144,000
TOTAL - INFRASTRUCTURAL TECHNOLOGY	801,813	885,142	4.00	983,132	3.90	956,459	956,459	956,459

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 224 - GENERAL EDUCATION								
2213 Curriculum Development								
111 Salary - Licensed	141,522	156,982	2.30	176,622	1.40	109,651	109,651	109,651
112 Salary - Classified	100,902	90,901	2.25	124,254	1.50	88,027	88,027	88,027
113 Salary - Administrative	99,947	94,169	0.90	109,572	0.90	111,490	111,490	111,490
114 Administrative-Confidential	0	0	0.00	0	0.50	33,350	33,350	33,350
123 Temporary - Licensed	6,098	869		0		0	0	0
Subtotal-Salaries	348,469	342,921	5.45	410,448	4.30	342,518	342,518	342,518
211 PERS	35,694	60,008		71,939		50,047	50,047	50,047
212 PERS Pick-Up	19,716	20,523		24,627		20,551	20,551	20,551
214 PERS UAL	27,895	26,037		29,142		24,661	24,661	24,661
216 PERS - OPSRP	14,675	12,490		14,969		11,785	11,785	11,785
220 FICA	25,710	25,353		31,399		26,203	26,203	26,203
231 Workers Comp	8,645	6,997		8,485		5,620	5,620	5,620
233 Paid Family Medical Leave Insurance	0	0		0		685	685	685
242 Health Insurance	71,698	53,189		67,190		55,755	55,755	55,755
243 Life Insurance	58	52		56		87	87	87
244 Long Term Disability	1,278	1,294		1,550		1,300	1,300	1,300
246 TSA	3,584	3,595		3,960		2,808	2,808	2,808
247 AD&D	29	28		33		28	28	28
Subtotal-Benefits	208,982	209,566		253,350		199,530	199,530	199,530
312 Professional Development/Licensed	2,455	14,798		5,000		5,000	5,000	5,000
318 Professional Development/Classified	0	0		500		500	500	500
319 Professional Services	89,336	65,849		68,000		71,000	71,000	71,000
320 Property Services	3,330	2,593		1,885		1,479	1,479	1,479
340 Travel & Meetings	24,170	11,000		8,000		8,000	8,000	8,000
349 Mileage Reimbursement	49	245		500		500	500	500
351 Telephone	4,433	4,093		4,800		4,800	4,800	4,800
353 Postage	53	7		50		50	50	50
355 Printing	2,763	2,291		2,000		2,000	2,000	2,000
386 Data Processing	4,751	7,500		82,750		7,500	7,500	7,500
389 Other Non-Instructional Services	8,794	11,473		10,000		10,000	10,000	10,000
Subtotal-Purchased Services	140,134	119,849		183,485		110,829	110,829	110,829

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 224 - GENERAL EDUCATION (cont'd)</i>								
410 Consumable Supplies	10,983	21,210		8,000		8,000	8,000	8,000
460 Non-Consumable Items	1,022	4,278		1,000		1,000	1,000	1,000
470 Software	330	622		0		0	0	0
480 Computer Hardware	4,003	2,339		0		0	0	0
Subtotal-Supplies and Materials	16,338	28,449		9,000		9,000	9,000	9,000
640 Dues-Fees	1,937	887		1,500		1,500	1,500	1,500
Subtotal-Other Objects	1,937	887		1,500		1,500	1,500	1,500
TOTAL - GENERAL EDUCATION	715,860	701,672	5.45	857,783	4.30	663,377	663,377	663,377

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 226 - CAREER EDUCATION								
2213 Curriculum Development								
111 Salary - Licensed	16,347	56,996	0.80	60,915	0.30	23,500	23,500	23,500
112 Salary - Classified	34,968	32,254	0.80	33,606	1.60	78,822	78,822	78,822
113 Salary - Administrative	11,105	11,359	0.10	12,175	0.05	6,194	6,194	6,194
Subtotal-Salaries	62,420	100,609	1.70	106,696	1.95	108,516	108,516	108,516
211 PERS	11,018	18,677		19,786		16,127	16,127	16,127
212 PERS Pick-Up	3,702	6,037		6,402		6,511	6,511	6,511
214 PERS UAL	5,090	7,631		7,575		7,813	7,813	7,813
216 PERS - OPSRP	291	3,036		3,233		3,539	3,539	3,539
220 FICA	5,150	8,022		8,162		8,302	8,302	8,302
231 Workers Comp	1,542	2,059		2,177		1,791	1,791	1,791
233 Paid Family Medical Leave Insurance	0	0		0		217	217	217
242 Health Insurance	14,829	25,415		27,828		23,494	23,494	23,494
243 Life Insurance	6	6		6		3	3	3
244 Long Term Disability	230	385		399		351	351	351
246 TSA	1,250	1,368		1,272		1,212	1,212	1,212
247 AD&D	6	8		8		10	10	10
Subtotal-Benefits	43,114	72,644		76,848		69,370	69,370	69,370
312 Instructional Programs	0	3,215		1,500		1,500	1,500	1,500
320 Property Services	830	871		610		730	730	730
340 Travel & Meetings	0	50		300		300	300	300
349 Mileage Reimbursement	132	0		150		150	150	150
351 Telephone	657	590		700		700	700	700
353 Postage	26	0		50		50	50	50
355 Printing	699	313		200		200	200	200
Subtotal-Purchased Services	2,344	5,039		3,510		3,630	3,630	3,630
410 Consumable Supplies	5,596	507		650		650	650	650
480 Computer Hardware	0	1,880		0		0	0	0
Subtotal-Supplies and Materials	5,596	2,387		650		650	650	650
640 Dues-Fees	0	0		400		400	400	400
Subtotal-Other Objects	0	0		400		400	400	400
TOTAL - CAREER EDUCATION	113,474	180,679	1.70	188,104	1.95	182,566	182,566	182,566

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 300 - SPECIAL EDUCATION DIRECTION</i>								
2190 Service Direction, Support Services								
113 Salary - Administrative	55,757	85,878	0.98	126,536	0.73	95,738	95,738	95,738
114 Administrative-Confidential	55,031	52,900	0.98	44,270	0.98	45,045	45,045	45,045
Subtotal-Salaries	110,788	138,778	1.95	170,806	1.70	140,783	140,783	140,783
211 PERS	20,651	26,704		34,076		22,334	22,334	22,334
212 PERS Pick-Up	6,647	8,303		10,248		8,447	8,447	8,447
214 PERS UAL	9,085	10,556		12,127		10,136	10,136	10,136
216 PERS - OPSRP	0	3,549		3,719		3,577	3,577	3,577
220 FICA	8,147	10,143		13,067		10,770	10,770	10,770
231 Workers Comp	2,804	2,733		3,477		2,313	2,313	2,313
233 Paid Family Medical Leave Insurance	0	0		0		282	282	282
242 Health Insurance	21,424	25,992		31,426		27,967	27,967	27,967
243 Life Insurance	93	105		122		106	106	106
244 Long Term Disability	422	509		637		538	538	538
246 TSA	4,350	4,247		3,042		4,193	4,193	4,193
247 AD&D	13	15		18		15	15	15
Subtotal-Benefits	73,636	92,856		111,959		90,678	90,678	90,678
312 Instructional Programs	0	3,928		1,000		1,000	1,000	1,000
320 Property Services	830	709		700		621	621	621
340 Travel & Meetings	293	0		750		750	750	750
349 Mileage Reimbursement	0	51		100		100	100	100
351 Telephone	592	730		500		500	500	500
353 Postage	662	391		700		700	700	700
355 Printing	585	1,077		500		1,000	1,000	1,000
Subtotal-Purchased Services	2,962	6,886		4,250		4,671	4,671	4,671
410 Consumable Supplies	1,147	6,975		1,200		1,500	1,500	1,500
460 Non-Consumable Items	6,655	850		500		1,500	1,500	1,500
Subtotal-Supplies and Materials	7,802	7,825		1,700		3,000	3,000	3,000
640 Dues-Fees	700	185		100		1,000	1,000	1,000
Subtotal-Other Objects	700	185		100		1,000	1,000	1,000
TOTAL - SPECIAL EDUCATION DIRECTION	195,888	246,530	1.95	288,815	1.70	240,132	240,132	240,132

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 310 - SCHOOL PSYCHOLOGISTS								
2140 Psychology Services								
111 Salary - Licensed	186,978	138,953	2.00	155,261	3.25	219,605	219,605	219,605
135 Remote Location Pay	7,335	7,322		6,600		6,600	6,600	6,600
Subtotal-Salaries	194,313	146,275	2.00	161,861	3.25	226,205	226,205	226,205
211 PERS	13,400	24,751		28,653		22,078	22,078	22,078
212 PERS Pick-Up	5,610	4,172		5,052		13,564	13,564	13,564
214 PERS UAL	13,335	8,991		9,788		16,277	16,277	16,277
216 PERS - OPSRP	2,419	2,025		2,304		15,669	15,669	15,669
220 FICA	14,347	11,078		12,382		17,305	17,305	17,305
231 Workers Comp	3,632	2,967		3,297		3,743	3,743	3,743
233 Paid Family Medical Leave Insurance	0	0		0		452	452	452
242 Health Insurance	31,593	21,082		20,731		54,518	54,518	54,518
244 Long Term Disability	522	495		491		953	953	953
246 TSA	0	5,160		1,200		1,200	1,200	1,200
247 AD&D	10	10		13		22	22	22
Subtotal-Benefits	84,868	80,731		83,911		145,781	145,781	145,781
312 Instructional Programs	0	0		0		1,000	1,000	1,000
320 Property Services	2,920	1,150		682		1,205	1,205	1,205
340 Travel & Meetings	699	261		400		500	500	500
349 Mileage Reimbursement	41	61		500		500	500	500
351 Telephone	2,436	2,183		2,000		2,000	2,000	2,000
355 Printing	1	1		50		50	50	50
Subtotal-Purchased Services	6,097	3,656		3,632		5,255	5,255	5,255
410 Consumable Supplies	3,495	1,840		3,500		2,000	2,000	2,000
460 Non-Consumable Items	3,859	0		2,600		2,600	2,600	2,600
470 Software	0	50		0		1,500	1,500	1,500
480 Computer Hardware	0	1,269		0		1,500	1,500	1,500
Subtotal-Supplies and Materials	7,354	3,159		6,100		7,600	7,600	7,600
Function 2140 Subtotal	292,632	233,821	2.00	255,504	3.25	384,841	384,841	384,841

LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
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	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 310 - SCHOOL PSYCHOLOGISTS (cont'd)								
2190 Service Direction, Support Services								
113 Salary - Administrative	11,738	6,543	0.03	2,194	0.05	6,603	6,603	6,603
Subtotal-Salaries	11,738	6,543	0.03	2,194	0.05	6,603	6,603	6,603
211 PERS	2,188	1,540		517		1,281	1,281	1,281
212 PERS Pick-Up	704	393		132		396	396	396
214 PERS UAL	962	500		156		475	475	475
220 FICA	843	472		168		505	505	505
231 Workers Comp	296	133		45		108	108	108
233 Paid Family Medical Leave Insurance	0	0		0		13	13	13
242 Health Insurance	1,482	832		401		823	823	823
243 Life Insurance	6	3		2		3	3	3
244 Long Term Disability	44	26		8		25	25	25
246 TSA	300	169		50		156	156	156
247 AD&D	1	1		0		0	0	0
Subtotal-Benefits	6,826	4,069		1,479		3,785	3,785	3,785
Function 2190 Subtotal	18,564	10,612	0.03	3,673	0.05	10,388	10,388	10,388
TOTAL - SCHOOL PSYCHOLOGISTS	311,196	244,433	2.03	259,177	3.30	395,229	395,229	395,229

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 330 - LIFE SKILLS								
1222 Life Skills Program								
111 Salary - Licensed	997,876	1,007,852	22.40	1,349,663	22.40	1,360,094	1,360,094	1,360,094
112 Salary - Classified	1,848,868	1,739,388	84.16	2,216,178	79.11	2,112,793	2,112,793	2,112,793
121 Sub - Licensed	59,065	38,173		60,000		60,000	60,000	60,000
122 Sub - Non-Licensed	225,243	208,564		175,000		175,000	175,000	175,000
135 Remote Location Pay	3,300	0		0		0	0	0
Subtotal-Salaries	3,134,352	2,993,977	106.56	3,800,841	101.51	3,707,887	3,707,887	3,707,887
211 PERS	287,081	344,559		445,887		349,284	349,284	349,284
212 PERS Pick-Up	170,337	155,422		212,170		208,373	208,373	208,373
214 PERS UAL	242,693	212,874		253,175		250,048	250,048	250,048
216 PERS - OPSRP	150,368	174,399		238,664		236,618	236,618	236,618
220 FICA	232,161	223,378		288,154		281,657	281,657	281,657
231 Workers Comp	85,511	69,407		78,246		61,563	61,563	61,563
232 Unemployment	4,172	0		5,000		0	0	0
233 Paid Family Medical Leave Insurance	0	0		0		7,384	7,384	7,384
242 Health Insurance	1,137,401	1,144,472		1,441,945		1,242,051	1,242,051	1,242,051
244 Long Term Disability	10,945	10,982		13,382		13,520	13,520	13,520
246 TSA	25,818	27,480		22,550		18,740	18,740	18,740
247 AD&D	470	433		521		508	508	508
Subtotal-Benefits	2,346,957	2,363,406		2,999,694		2,669,746	2,669,746	2,669,746
312 Instructional Programs	0	2,788		0		7,500	7,500	7,500
313 Student Services	6,211	0		8,000		8,000	8,000	8,000
314 Physical/Occupational Therapy	198,356	182,156		210,000		215,000	215,000	215,000
319 Other Professional Services	1,210	5,321		5,000		5,000	5,000	5,000
320 Property Services	29,190	42,990		40,246		72,302	72,302	72,302
322 Repair/Maintenance	663	0		500		500	500	500
324 Rent-Lease	11,733	6,185		6,000		6,000	6,000	6,000
330 Student Transportation	5,495	0		10,000		10,000	10,000	10,000
340 Travel & Meetings	5,960	1,053		5,000		2,500	2,500	2,500
349 Mileage Reimbursement	5,026	2,898		5,000		5,000	5,000	5,000
351 Telephone	5,141	5,526		6,000		6,000	6,000	6,000
355 Printing	4,100	1,068		1,500		2,000	2,000	2,000
389 Other Non-Instructional Services	0	1,191		0		0	0	0
Subtotal-Purchased Services	273,085	251,176		297,246		339,802	339,802	339,802

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 330 - LIFE SKILLS (cont'd)</i>								
410 Consumable Supplies	52,499	50,270		51,000		55,000	55,000	55,000
411 Fuel	90	0		1,000		500	500	500
460 Non-Consumable Items	3,723	270		5,700		6,000	6,000	6,000
470 Software	7,253	1,636		12,000		15,000	15,000	15,000
480 Computer Hardware	0	17,579		0		0	0	0
Subtotal-Supplies and Materials	63,565	69,755		69,700		76,500	76,500	76,500
640 Dues-Fees	0	0		0		300	300	300
Subtotal-Other Objects	0	0		0		300	300	300
Function 1222 Subtotal	5,817,959	5,678,314	106.56	7,167,481	101.51	6,794,235	6,794,235	6,794,235
2150 Speech Services								
111 Salary - Licensed	119,078	140,084	3.55	198,961	3.50	204,404	204,404	204,404
135 Remote Location Pay	0	733		2,200		0	0	0
Subtotal-Salaries	119,078	140,817	3.55	201,161	3.50	204,404	204,404	204,404
211 PERS	5,786	16,691		24,707		20,917	20,917	20,917
212 PERS Pick-Up	4,518	7,219		12,070		12,264	12,264	12,264
214 PERS UAL	9,664	10,506		14,282		14,717	14,717	14,717
216 PERS - OPSRP	4,957	7,054		13,735		13,464	13,464	13,464
220 FICA	9,109	10,948		15,437		15,637	15,637	15,637
231 Workers Comp	2,895	2,871		4,121		3,361	3,361	3,361
233 Paid Family Medical Leave Insurance	0	0		0		405	405	405
242 Health Insurance	17,596	21,606		30,811		35,503	35,503	35,503
244 Long Term Disability	439	557		712		758	758	758
246 TSA	0	500		500		450	450	450
247 AD&D	10	12		16		16	16	16
Subtotal-Subtotal-Benefits	54,974	77,964		116,391		117,492	117,492	117,492
312 Instructional Programs	3,169	0		0		1,000	1,000	1,000
320 Property Services	1,250	1,150		1,275		1,260	1,260	1,260
340 Travel & Meetings	1,500	0		1,000		1,000	1,000	1,000
349 Mileage Reimbursement	546	437		1,700		500	500	500
351 Telephone	1,887	2,263		1,000		1,000	1,000	1,000
355 Printing	80	0		0		0	0	0
Subtotal-Purchased Services	8,432	3,850		4,975		4,760	4,760	4,760

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 330 - LIFE SKILLS (cont'd)</i>								
410 Consumable Supplies	1,189	246		300		850	850	850
470 Software	0	0		0		500	500	500
Subtotal-Supplies and Materials	1,189	246		300		1,350	1,350	1,350
Function 2150 Subtotal	183,673	222,877	3.55	322,827	3.50	328,006	328,006	328,006
2190 Service Direction, Support Services								
112 Salary - Classified	23,001	23,957	0.60	26,108	0.60	25,448	25,448	25,448
113 Salary - Administrative	136,541	125,470	2.10	192,557	2.10	197,913	197,913	197,913
Subtotal-Salaries	159,542	149,427	2.70	218,665	2.70	223,361	223,361	223,361
211 PERS	23,925	28,363		44,114		29,116	29,116	29,116
212 PERS Pick-Up	9,572	8,966		13,120		13,402	13,402	13,402
214 PERS UAL	13,031	11,281		15,525		16,082	16,082	16,082
216 PERS - OPSRP	3,492	4,124		4,464		10,215	10,215	10,215
220 FICA	11,550	11,053		16,728		17,087	17,087	17,087
231 Workers Comp	3,966	3,043		4,448		3,661	3,661	3,661
233 Paid Family Medical Leave Insurance	0	0		0		447	447	447
242 Health Insurance	32,827	30,495		43,398		37,367	37,367	37,367
243 Life Insurance	114	87		131		125	125	125
244 Long Term Disability	635	591		827		839	839	839
246 TSA	4,190	2,606		4,026		3,630	3,630	3,630
247 AD&D	19	15		22		21	21	21
Subtotal-Benefits	103,321	100,624		146,803		131,992	131,992	131,992
312 Instructional Programs	1,530	9,976		2,000		2,000	2,000	2,000
320 Property Services	630	978		1,138		1,194	1,194	1,194
340 Travel & Meetings	2,051	687		1,000		2,000	2,000	2,000
349 Mileage Reimbursement	104	139		500		500	500	500
351 Telephone	1,097	1,864		1,000		1,000	1,000	1,000
Subtotal-Purchased Services	5,412	13,644		5,638		6,694	6,694	6,694
410 Consumable Supplies	129	1,025		0		1,000	1,000	1,000
460 Non-Consumable Items	0	0		1,000		0	0	0
Subtotal-Supplies and Materials	129	1,025		1,000		1,000	1,000	1,000

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
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	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 330 - LIFE SKILLS (cont'd)</i>								
640 Dues-Fees	0	274		0		0	0	0
Subtotal-Other Objects	0	274		0		0	0	0
Function 2190 Subtotal	268,404	264,994	2.70	372,106	2.70	363,047	363,047	363,047
2542 Building Maintenance								
112 Salary - Classified	12,420	13,114	0.27	12,826	0.27	13,074	13,074	13,074
Subtotal-Salaries	12,420	13,114	0.27	12,826	0.27	13,074	13,074	13,074
211 PERS	657	1,271		1,243		1,092	1,092	1,092
212 PERS Pick-Up	745	787		770		784	784	784
214 PERS UAL	1,008	1,000		911		941	941	941
216 PERS - OPSRP	996	1,097		1,077		1,038	1,038	1,038
220 FICA	867	920		981		1,000	1,000	1,000
231 Workers Comp	2,339	1,958		1,918		1,747	1,747	1,747
233 Paid Family Medical Leave Insurance	0	0		0		26	26	26
242 Health Insurance	6,995	4,887		6,097		6,229	6,229	6,229
244 Long Term Disability	48	44		49		50	50	50
246 TSA	337	337		324		356	356	356
247 AD&D	2	1		1		1	1	1
Subtotal-Benefits	13,994	12,302		13,371		13,264	13,264	13,264
Function 2542 Subtotal	26,414	25,416	0.27	26,197	0.27	26,338	26,338	26,338
2660 Technology Services								
112 Salary - Classified	11,237	11,733	0.20	12,929	0.20	13,774	13,774	13,774
Subtotal-Salaries	11,237	11,733	0.20	12,929	0.20	13,774	13,774	13,774
211 PERS	594	1,137		1,253		1,150	1,150	1,150
212 PERS Pick-Up	674	704		776		826	826	826
214 PERS UAL	922	893		918		992	992	992
216 PERS - OPSRP	901	982		1,086		1,094	1,094	1,094
220 FICA	816	859		989		1,054	1,054	1,054
231 Workers Comp	2,211	1,761		1,932		1,838	1,838	1,838

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 330 - LIFE SKILLS (cont'd)</i>								
233 Paid Family Medical Leave Insurance	0	0		0		28	28	28
242 Health Insurance	4,254	4,339		4,518		4,612	4,612	4,612
244 Long Term Disability	47	47		47		50	50	50
247 AD&D	1	1		1		1	1	1
Subtotal-Benefits	10,420	10,723		11,520		11,645	11,645	11,645
Function 2660 Subtotal	21,657	22,456	0.20	24,449	0.20	25,419	25,419	25,419
5200 Interfund Transfers								
710 Transfer to Food Service Fund	13,000	10,000		15,000		15,000	15,000	15,000
Subtotal-Transfers	13,000	10,000		15,000		15,000	15,000	15,000
Function 5200 Subtotal	13,000	10,000		15,000		15,000	15,000	15,000
TOTAL - LIFE SKILLS	6,331,107	6,224,057	113.28	7,928,060	108.18	7,552,045	7,552,045	7,552,045

**LANE EDUCATION SERVICE DISTRICT
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JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 335 - INTENSIVE SERVICES PROGRAM</i>								
1220 Special Ed Programs								
111 Salary - Licensed	112,643	96,722	1.50	95,536	1.20	82,596	82,596	82,596
112 Salary - Classified	84,516	118,123	6.34	156,237	1.75	44,979	44,979	44,979
121 Sub - Licensed	2,608	555		500		500	500	500
122 Sub - Non-Licensed	573	4,552		500		500	500	500
Subtotal-Salaries	200,340	219,952	7.84	252,773	2.95	128,575	128,575	128,575
211 PERS	14,951	17,108		24,397		10,652	10,652	10,652
212 PERS Pick-Up	11,058	10,310		15,106		7,654	7,654	7,654
214 PERS UAL	16,203	15,998		17,876		9,185	9,185	9,185
216 PERS - OPSRP	11,705	14,038		21,149		10,129	10,129	10,129
220 FICA	15,481	16,018		19,261		9,759	9,759	9,759
231 Workers Comp	4,821	7,025		5,195		2,109	2,109	2,109
233 Paid Family Medical Leave Insurance	0	0		0		262	262	262
242 Health Insurance	81,506	62,831		92,911		42,558	42,558	42,558
244 Long Term Disability	721	846		942		478	478	478
246 TSA	563	0		0		0	0	0
247 AD&D	30	33		39		15	15	15
Subtotal-Benefits	157,039	144,207		196,876		92,801	92,801	92,801
312 Instructional Improvement	0	230		500		500	500	500
313 Student Services	0	0		1,000		1,000	1,000	1,000
314 Physical/Occupational Therapy	0	5,247		7,000		7,000	7,000	7,000
320 Property Services	0	3,086		2,960		1,223	1,223	1,223
340 Travel & Meetings	348	40		1,000		1,000	1,000	1,000
349 Mileage Reimbursement	503	446		100		100	100	100
351 Telephone	0	113		300		300	300	300
355 Printing	0	0		0		50	50	50
389 Other Non-Instructional Services	0	200		0		0	0	0
Subtotal-Purchased Services	851	9,362		12,860		11,173	11,173	11,173
410 Consumable Supplies	3,933	5,126		1,000		1,000	1,000	1,000
Subtotal-Supplies and Materials	3,933	5,126		1,000		1,000	1,000	1,000
Function 1220 Subtotal	362,163	378,647	7.84	463,509	2.95	233,549	233,549	233,549

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 335 - INTENSIVE SERVICES PROGRAM (cont'd)								
2150 Speech Services								
111 Salary - Licensed	13,952	13,956	0.20	18,150	0.20	17,376	17,376	17,376
Subtotal-Salaries	13,952	13,956	0.20	18,150	0.20	17,376	17,376	17,376
211 PERS	738	1,352		1,759		1,451	1,451	1,451
212 PERS Pick-Up	837	837		1,089		1,043	1,043	1,043
214 PERS UAL	1,130	1,043		1,289		1,251	1,251	1,251
216 PERS - OPSRP	1,119	1,172		1,525		1,380	1,380	1,380
220 FICA	1,044	1,065		1,388		1,329	1,329	1,329
231 Workers Comp	332	283		368		284	284	284
233 Paid Family Medical Leave Insurance	0	0		0		35	35	35
242 Health Insurance	1,392	3,693		4,517		4,613	4,613	4,613
244 Long Term Disability	54	55		65		66	66	66
246 TSA	0	170		240		200	200	200
247 AD&D	1	1		1		1	1	1
Subtotal-Subtotal-Benefits	6,647	9,671		12,241		11,653	11,653	11,653
Function 2150 Subtotal	20,599	23,627	0.20	30,391	0.20	29,029	29,029	29,029
2190 Service Direction, Support Services								
113 Salary - Administrative	19,384	19,168	0.20	20,006	0.10	21,282	21,282	21,282
Subtotal-Salaries	19,384	19,168	0.20	20,006	0.10	21,282	21,282	21,282
211 PERS	3,613	4,512		4,709		4,129	4,129	4,129
212 PERS Pick-Up	1,163	1,150		1,200		1,277	1,277	1,277
214 PERS UAL	1,580	1,445		1,420		1,532	1,532	1,532
220 FICA	1,428	1,419		1,530		1,628	1,628	1,628
231 Workers Comp	476	389		406		348	348	348
233 Paid Family Medical Leave Insurance	0	0		0		43	43	43
242 Health Insurance	2,969	3,090		3,225		3,290	3,290	3,290
243 Life Insurance	13	12		12		12	12	12
244 Long Term Disability	73	76		76		81	81	81
246 TSA	341	363		363		363	363	363
247 AD&D	2	2		2		2	2	2
Subtotal-Benefits	11,658	12,458		12,943		12,705	12,705	12,705

LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 335 - INTENSIVE SERVICES PROGRAM (cont'd)</i>								
340 Travel & Meetings	110	0		0		0	0	0
Subtotal-Purchased Services	110	0		0		0	0	0
Function 2190 Subtotal	31,152	31,626	0.20	32,949	0.10	33,987	33,987	33,987
TOTAL - INTENSIVE SERVICES PROGRAM	413,914	433,900	8.24	526,849	3.25	296,565	296,565	296,565

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 360 - LANE SCHOOL								
1220 Special Ed Programs								
111 Salary - Licensed	536,138	593,520	9.70	594,094	9.90	619,828	619,828	619,828
112 Salary - Classified	175,478	195,694	9.69	244,794	9.63	253,127	253,127	253,127
121 Sub - Licensed	12,978	7,874		6,000		6,000	6,000	6,000
122 Sub - Non-Licensed	10,560	14,645		7,000		7,000	7,000	7,000
123 Temporary	0	21,912		0		0	0	0
Subtotal-Salaries	735,154	833,645	19.39	851,888	19.53	885,955	885,955	885,955
211 PERS	45,739	88,363		89,675		81,402	81,402	81,402
212 PERS Pick-Up	40,680	45,570		50,333		52,377	52,377	52,377
214 PERS UAL	59,336	61,562		59,561		62,853	62,853	62,853
216 PERS - OPSRP	48,679	58,781		65,380		63,198	63,198	63,198
220 FICA	57,274	64,475		64,175		66,781	66,781	66,781
231 Workers Comp	17,785	17,074		17,191		14,426	14,426	14,426
233 Paid Family Medical Leave Insurance	0	0		0		1,741	1,741	1,741
242 Health Insurance	187,788	225,753		242,714		253,905	253,905	253,905
244 Long Term Disability	2,723	3,089		3,119		3,209	3,209	3,209
246 TSA	810	1,000		1,000		1,320	1,320	1,320
247 AD&D	91	90		95		95	95	95
Subtotal-Benefits	460,905	565,757		593,243		601,307	601,307	601,307
312 Instructional Programs	0	1,162		0		1,000	1,000	1,000
319 Other Instruction Services	0	0		0		1,000	1,000	1,000
320 Property Services	23,750	22,236		20,961		41,519	41,519	41,519
322 Repair/Maintenance	0	0		200		200	200	200
340 Travel & Meetings	0	549		1,500		1,000	1,000	1,000
349 Mileage Reimbursement	224	52		500		200	200	200
351 Telephone	0	28		0		0	0	0
355 Printing	431	366		500		500	500	500
Subtotal-Purchased Services	24,405	24,393		23,661		45,419	45,419	45,419
410 Consumable Supplies	13,050	16,932		15,000		17,000	17,000	17,000
420 Textbooks	207	775		1,000		1,000	1,000	1,000
460 Non-Consumable Items	3,445	4,585		3,500		4,000	4,000	4,000
470 Computer Software	4,566	17,988		18,000		20,000	20,000	20,000
480 Computer Hardware	2,394	0		0		0	0	0
Subtotal-Supplies and Materials	23,662	40,280		37,500		42,000	42,000	42,000

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 360 - LANE SCHOOL (cont'd)								
640 Dues-Fees	0	77		0		0	0	0
Subtotal-Other Objects	0	77		0		0	0	0
Function 1220 Subtotal	1,244,126	1,464,152	19.39	1,506,292	19.53	1,574,681	1,574,681	1,574,681
2150 Speech Services								
111 Salary - Licensed	8,344	11,366	0.30	13,811	0.20	9,816	9,816	9,816
Subtotal-Salaries	8,344	11,366	0.30	13,811	0.20	9,816	9,816	9,816
211 PERS	217	1,101		1,338		820	820	820
212 PERS Pick-Up	246	682		829		589	589	589
214 PERS UAL	677	842		981		707	707	707
216 PERS - OPSRP	329	955		1,160		779	779	779
220 FICA	638	971		1,077		751	751	751
231 Workers Comp	201	233		283		161	161	161
233 Paid Family Medical Leave Insurance	0	0		0		29	29	29
242 Health Insurance	167	2,504		539		3,250	3,250	3,250
244 Long Term Disability	34	45		51		36	36	36
247 AD&D	1	1		1		1	1	1
Subtotal-Subtotal-Benefits	2,510	7,334		6,259		7,123	7,123	7,123
312 Instructional Programs	0	0		0		200	200	200
320 Property Services	0	98		108		110	110	110
340 Travel & Meetings	0	0		200		200	200	200
349 Mileage Reimbursement	75	0		100		100	100	100
Subtotal-Purchased Services	75	98		408		610	610	610
410 Consumable Supplies	495	51		100		350	350	350
470 Software	0	0		0		100	100	100
Subtotal-Supplies and Materials	495	51		100		450	450	450
Function 2150 Subtotal	11,424	18,849	0.30	20,578	0.20	17,999	17,999	17,999

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 360 - LANE SCHOOL (cont'd)								
2190 Service Direction, Support Services								
112 Salary - Classified	38,606	39,164	1.00	40,098	1.00	40,872	40,872	40,872
113 Salary - Administrative	59,583	52,558	0.63	56,309	0.85	83,621	83,621	83,621
Subtotal-Salaries	98,189	91,722	1.63	96,407	1.85	124,493	124,493	124,493
211 PERS	5,194	8,888		9,342		10,395	10,395	10,395
212 PERS Pick-Up	5,891	5,503		5,784		7,470	7,470	7,470
214 PERS UAL	7,981	6,890		6,845		8,963	8,963	8,963
216 PERS - OPSRP	7,875	7,705		8,098		9,885	9,885	9,885
220 FICA	7,038	6,618		7,375		9,524	9,524	9,524
231 Workers Comp	2,393	1,870		1,968		2,046	2,046	2,046
233 Paid Family Medical Leave Insurance	0	0		0		249	249	249
242 Health Insurance	29,870	30,855		32,657		37,047	37,047	37,047
243 Life Insurance	46	39		39		53	53	53
244 Long Term Disability	362	357		362		468	468	468
246 TSA	2,214	2,203		2,338		2,863	2,863	2,863
247 AD&D	11	10		10		12	12	12
Subtotal-Benefits	68,875	70,938		74,818		88,975	88,975	88,975
312 Instructional Programs	0	717		0		1,000	1,000	1,000
320 Property Services	1,250	1,157		813		836	836	836
322 Repair/Maintenance	0	0		500		500	500	500
325 Electricity	10,322	10,734		10,000		10,000	10,000	10,000
326 Heating Fuel	7,762	6,709		8,000		8,000	8,000	8,000
327 Water and Sewer	6,589	6,712		6,500		6,500	6,500	6,500
328 Garbage	1,767	2,115		1,800		1,800	1,800	1,800
340 Travel & Meetings	298	0		250		250	250	250
349 Mileage Reimbursement	0	0		0		50	50	50
351 Telephone	17,258	18,047		1,000		1,000	1,000	1,000
355 Printing	80	0		0		0	0	0
386 Data Services	1,525	1,345		1,700		1,700	1,700	1,700
389 Other Non-instructional Services	0	0		0		0	0	0
Subtotal-Purchased Services	46,851	47,536		30,563		31,636	31,636	31,636

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 360 - LANE SCHOOL (cont'd)</i>								
410 Consumable Supplies	0	0		100		100	100	100
460 Non-Consumable Items	0	0		100		100	100	100
Subtotal-Supplies and Materials	0	0		200		200	200	200
640 Dues-Fees	0	595		0		600	600	600
Subtotal-Other Objects	0	595		0		600	600	600
Function 2190 Subtotal	213,915	210,791	1.63	201,988	1.85	245,904	245,904	245,904
2542 Building Maintenance								
112 Salary - Classified	24,833	26,227	0.54	25,652	0.54	26,148	26,148	26,148
Subtotal-Salaries	24,833	26,227	0.54	25,652	0.54	26,148	26,148	26,148
211 PERS	1,314	2,541		2,486		2,183	2,183	2,183
212 PERS Pick-Up	1,490	1,574		1,539		1,569	1,569	1,569
214 PERS UAL	2,016	2,001		1,821		1,883	1,883	1,883
216 PERS - OPSRP	1,992	2,194		2,155		2,076	2,076	2,076
220 FICA	1,734	1,839		1,962		2,000	2,000	2,000
231 Workers Comp	4,677	5,134		3,836		3,493	3,493	3,493
233 Paid Family Medical Leave Insurance	0	0		0		52	52	52
242 Health Insurance	13,986	9,774		12,196		12,457	12,457	12,457
244 Long Term Disability	95	88		98		100	100	100
246 TSA	673	673		648		713	713	713
247 AD&D	3	2		2		2	2	2
Subtotal-Benefits	27,980	25,820		26,743		26,528	26,528	26,528
Function 2542 Subtotal	52,813	52,047	0.54	52,395	0.54	52,676	52,676	52,676
2660 Technology Services								
112 Salary - Classified	5,618	5,866	0.10	6,465	0.10	6,887	6,887	6,887
Subtotal-Salaries	5,618	5,866	0.10	6,465	0.10	6,887	6,887	6,887

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 360 - LANE SCHOOL (cont'd)</i>								
211 PERS	297	569		626		575	575	575
212 PERS Pick-Up	337	352		388		413	413	413
214 PERS UAL	461	447		459		496	496	496
216 PERS - OPSRP	451	491		543		547	547	547
220 FICA	408	429		495		527	527	527
231 Workers Comp	1,106	881		966		919	919	919
233 Paid Family Medical Leave Insurance	0	0		0		14	14	14
242 Health Insurance	2,127	2,169		2,260		2,306	2,306	2,306
244 Long Term Disability	23	23		24		25	25	25
Subtotal-Benefits	5,210	5,361		5,761		5,822	5,822	5,822
Function 2660 Subtotal	10,828	11,227	0.10	12,226	0.10	12,709	12,709	12,709
5200 Interfund Transfers								
710 Transfer to Food Service Fund	13,366	10,481		15,000		15,000	15,000	15,000
Subtotal-Transfers	13,366	10,481		15,000		15,000	15,000	15,000
TOTAL - LANE SCHOOL	1,546,472	1,767,547	21.95	1,808,479	22.22	1,918,969	1,918,969	1,918,969

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 362 - BEHAVIOR CONSULTANTS								
1220 Special Ed Programs								
111 Salary - Licensed	192,382	175,923	2.75	187,363	2.55	183,310	183,310	183,310
135 Remote Location Pay	0	6,523		4,670		6,523	6,523	6,523
Subtotal-Salaries	192,382	182,446	2.75	192,033	2.55	189,833	189,833	189,833
211 PERS	22,464	25,141		24,423		19,943	19,943	19,943
212 PERS Pick-Up	10,869	10,947		11,522		11,390	11,390	11,390
214 PERS UAL	15,598	13,710		13,634		13,668	13,668	13,668
216 PERS - OPSRP	8,047	10,798		12,604		13,292	13,292	13,292
220 FICA	14,178	13,752		14,691		14,522	14,522	14,522
231 Workers Comp	4,619	3,709		3,924		3,143	3,143	3,143
233 Paid Family Medical Leave Insurance	0	0		0		378	378	378
242 Health Insurance	45,980	38,425		39,312		40,419	40,419	40,419
244 Long Term Disability	764	668		698		650	650	650
247 AD&D	14	12		13		12	12	12
Subtotal-Benefits	122,533	117,162		120,821		117,417	117,417	117,417
312 Instructional Programs	0	754		0		4,000	4,000	4,000
320 Property Services	0	1,419		1,005		986	986	986
340 Travel & Meetings	1,790	1,168		1,500		400	400	400
349 Mileage Reimbursement	471	1,043		500		500	500	500
351 Telephone	0	289		0		300	300	300
Subtotal-Purchased Services	2,261	4,673		3,005		6,186	6,186	6,186
410 Consumable Supplies	260	159		200		250	250	250
Subtotal-Supplies and Materials	260	159		200		250	250	250
640 Dues-Fees	0	55		0		0	0	0
Subtotal-Other Objects	0	55		0		0	0	0
Function 1220 Subtotal	317,436	304,495	2.75	316,059	2.55	313,686	313,686	313,686
2190 Service Direction, Support Services								
113 Salary - Administrative	0	4,205	0.05	4,505	0.05	4,919	4,919	4,919
Subtotal-Salaries	0	4,205	0.05	4,505	0.05	4,919	4,919	4,919

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 362 - BEHAVIOR CONSULTANTS</i>								
211 PERS	0	407		437		411	411	411
212 PERS Pick-Up	0	252		270		295	295	295
214 PERS UAL	0	317		320		354	354	354
216 PERS - OPSRP	0	353		378		391	391	391
220 FICA	0	306		345		376	376	376
231 Workers Comp	0	85		91		80	80	80
233 Paid Family Medical Leave Insurance	0	0		0		10	10	10
242 Health Insurance	0	773		806		823	823	823
243 Life Insurance	0	3		3		3	3	3
244 Long Term Disability	0	17		17		18	18	18
246 TSA	0	91		99		91	91	91
Subtotal-Benefits	0	2,604		2,766		2,852	2,852	2,852
312 Instructional Programs	0	57		0		0	0	0
Subtotal-Purchased Services	0	57		0		0	0	0
Function 2190 Subtotal	0	6,866	0.05	7,271	0.05	7,771	7,771	7,771
TOTAL - BEHAVIOR CONSULTANTS	317,436	311,361	2.80	323,330	2.60	321,457	321,457	321,457

LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 380 - DIRECTION SERVICE</i>								
2126 Placement Services								
380 Professional Services	70,739	70,743		76,785		80,428	80,428	80,428
Subtotal-Purchased Services	70,739	70,743		76,785		80,428	80,428	80,428
TOTAL - DIRECTION SERVICE	70,739	70,743		76,785		80,428	80,428	80,428

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 385 - AUGMENTATIVE COMMUNICATIONS								
2150 Speech Services								
111 Salary - Licensed	94,414	51,441	0.80	56,028	0.70	48,977	48,977	48,977
Subtotal-Salaries	94,414	51,441	0.80	56,028	0.70	48,977	48,977	48,977
211 PERS	12,975	10,017		10,644		7,084	7,084	7,084
212 PERS Pick-Up	5,245	3,086		3,362		2,939	2,939	2,939
214 PERS UAL	7,659	3,834		3,978		3,526	3,526	3,526
216 PERS - OPSRP	1,995	1,269		1,544		1,737	1,737	1,737
220 FICA	7,223	3,923		4,286		3,747	3,747	3,747
231 Workers Comp	2,267	1,045		1,139		803	803	803
233 Paid Family Medical Leave Insurance	0	0		0		104	104	104
242 Health Insurance	23,841	3,551		4,191		3,631	3,631	3,631
244 Long Term Disability	363	204		212		184	184	184
246 TSA	0	500		500		350	350	350
247 AD&D	7	3		4		3	3	3
Subtotal-Benefits	61,575	27,432		29,860		24,108	24,108	24,108
320 Property Services	420	196		287		283	283	283
340 Travel & Meetings	100	148		300		300	300	300
349 Mileage Reimbursement	20	91		200		300	300	300
351 Telephone	0	156		0		0	0	0
355 Printing	27	34		100		100	100	100
Subtotal-Purchased Services	567	625		887		983	983	983
410 Consumable Supplies	7,103	4,119		200		200	200	200
460 Non-Consumable Items	13,000	0		5,000		5,000	5,000	5,000
470 Computer Software	277	0		0		500	500	500
480 Computer Hardware	2,217	168		0		0	0	0
Subtotal-Supplies and Materials	22,597	4,287		5,200		5,700	5,700	5,700
Function 2150 Subtotal	179,153	83,785	0.80	91,975	0.70	79,768	79,768	79,768

LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
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	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 385 - AUGMENTATIVE COMMUNICATIONS (cont'd)</i>								
2190 Service Direction, Support Services								
113 Salary - Administrative	0	0	0.00	0	0.03	2,396	2,396	2,396
Subtotal-Salaries	0	0	0.00	0	0.03	2,396	2,396	2,396
211 PERS	0	0		0		465	465	465
212 PERS Pick-Up	0	0		0		144	144	144
214 PERS UAL	0	0		0		173	173	173
220 FICA	0	0		0		183	183	183
231 Workers Comp	0	0		0		39	39	39
233 Paid Family Medical Leave Insurance	0	0		0		5	5	5
242 Health Insurance	0	0		0		411	411	411
243 Life Insurance	0	0		0		2	2	2
244 Long Term Disability	0	0		0		9	9	9
246 TSA	0	0		0		45	45	45
Subtotal-Benefits	0	0		0		1,476	1,476	1,476
Function 2190 Subtotal	0	0	0.00	0	0.03	3,872	3,872	3,872
TOTAL - AUGMENTATIVE COMMUNICATIONS	179,153	83,785	0.80	91,975	0.73	83,640	83,640	83,640

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
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	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 390 - SPEECH SERVICES</i>								
2150 Speech Services								
111 Salary - Licensed	147,096	145,829	2.70	162,240	2.50	165,428	165,428	165,428
135 Remote Location Pay	3,400	4,680		5,600		2,200	2,200	2,200
Subtotal-Salaries	150,496	150,509	2.70	167,840	2.50	167,628	167,628	167,628
211 PERS	16,286	23,351		26,152		23,735	23,735	23,735
212 PERS Pick-Up	8,027	8,550		10,070		10,058	10,058	10,058
214 PERS UAL	12,212	11,304		11,917		12,069	12,069	12,069
216 PERS - OPSRP	5,197	6,182		8,101		6,312	6,312	6,312
220 FICA	11,481	11,497		12,840		12,824	12,824	12,824
231 Workers Comp	3,643	3,063		3,474		2,765	2,765	2,765
233 Paid Family Medical Leave Insurance	0	0		0		311	311	311
242 Health Insurance	24,573	22,323		20,067		40,254	40,254	40,254
244 Long Term Disability	594	575		502		603	603	603
246 TSA	900	1,300		1,100		1,300	1,300	1,300
247 AD&D	12	12		11		12	12	12
Subtotal-Subtotal-Benefits	82,925	88,157		94,234		110,243	110,243	110,243
312 Instructional Services	22,034	243		0		300	300	300
320 Property Services	1,250	1,589		1,041		858	858	858
340 Travel & Meetings	0	204		500		300	300	300
349 Mileage Reimbursement	2,033	445		600		700	700	700
351 Telephone	0	48		100		100	100	100
389 Other Non-instructional Services	0	26,764		0		0	0	0
Subtotal-Purchased Services	25,317	29,293		2,241		2,258	2,258	2,258
410 Consumable Supplies	1,548	1,982		1,500		1,500	1,500	1,500
460 Non-Consumable Items	0	0		500		500	500	500
470 Software	87	200		200		200	200	200
Subtotal-Supplies and Materials	1,635	2,182		2,200		2,200	2,200	2,200
Function 2150 Subtotal	260,373	270,141	2.70	266,515	2.50	282,329	282,329	282,329

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 390 - SPEECH SERVICES (cont'd)</i>								
2190 Service Direction, Support Services								
113 Salary - Administrative	11,738	12,058	0.20	17,554	0.05	4,792	4,792	4,792
Subtotal-Salaries	11,738	12,058	0.20	17,554	0.05	4,792	4,792	4,792
211 PERS	2,188	2,838		4,132		930	930	930
212 PERS Pick-Up	704	723		1,053		288	288	288
214 PERS UAL	962	918		1,246		345	345	345
220 FICA	843	871		1,343		367	367	367
231 Workers Comp	296	245		357		78	78	78
233 Paid Family Medical Leave Insurance	0	0		0		10	10	10
242 Health Insurance	1,482	1,539		3,224		821	821	821
243 Life Insurance	6	6		12		3	3	3
244 Long Term Disability	44	48		65		18	18	18
246 TSA	300	312		396		91	91	91
247 AD&D	1	1		2		0	0	0
Subtotal-Benefits	6,826	7,501		11,830		2,951	2,951	2,951
410 Consumable Supplies	0	780		0		0	0	0
Subtotal-Supplies and Materials	0	780		0		0	0	0
Function 2190 Subtotal	18,564	20,339	0.20	29,384	0.05	7,743	7,743	7,743
TOTAL - SPEECH SERVICES	278,937	290,480	2.90	295,899	2.55	290,072	290,072	290,072

**LANE EDUCATION SERVICE DISTRICT
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JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 395 - OTHER SPECIAL EDUCATION SERVICES								
1220 Special Ed Programs								
111 Salary - Licensed	68,980	68,901	0.00	0	0.00	0	0	0
Subtotal-Salaries	68,980	68,901	0.00	0	0.00	0	0	0
211 PERS	3,649	6,677		0		0	0	0
212 PERS Pick-Up	4,139	4,134		0		0	0	0
214 PERS UAL	5,587	5,149		0		0	0	0
216 PERS - OPSRP	5,532	5,788		0		0	0	0
220 FICA	5,205	5,271		0		0	0	0
231 Workers Comp	1,644	1,400		0		0	0	0
242 Health Insurance	14,136	13,819		0		0	0	0
244 Long Term Disability	267	251		0		0	0	0
247 AD&D	5	4		0		0	0	0
Subtotal-Benefits	40,164	42,493		0		0	0	0
320 Property Services	0	754		0		0	0	0
349 Mileage	0	9		0		0	0	0
351 Telephone	0	5		0		0	0	0
389 Other Non-instructional Services	11,786	8,461		0		0	0	0
Subtotal-Purchased Services	11,786	9,229		0		0	0	0
Function 1220 Subtotal	120,930	120,623	0.00	0	0.00	0	0	0
2140 Psychology Services								
123 Temporary	0	775	0.00	0		0	0	0
Subtotal-Salaries	0	775	0.00	0	0.00	0	0	0
220 FICA	0	59		0		0	0	0
231 Workers Comp	0	16		0		0	0	0
Subtotal-Benefits	0	75		0		0	0	0
Function 2140 Subtotal	0	850	0.00	0	0.00	0	0	0

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
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	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 395 - OTHER SPECIAL EDUCATION SERVICES (cont'd)								
2190 Service Direction, Support Services								
113 Salary - Administrative	70,840	72,421	0.75	75,023	0.75	76,337	76,337	76,337
Subtotal-Salaries	70,840	72,421	0.75	75,023	0.75	76,337	76,337	76,337
211 PERS	4,068	7,349		7,270		6,374	6,374	6,374
212 PERS Pick-Up	4,250	4,345		4,501		4,580	4,580	4,580
214 PERS UAL	5,773	5,461		5,327		5,496	5,496	5,496
216 PERS - OPSRP	5,651	5,882		6,302		6,061	6,061	6,061
220 FICA	5,098	5,386		5,739		5,840	5,840	5,840
231 Workers Comp	1,673	1,469		1,510		1,237	1,237	1,237
233 Paid Family Medical Leave Insurance	0	0		0		153	153	153
242 Health Insurance	16,445	17,725		16,945		17,304	17,304	17,304
243 Life Insurance	3	2		3		0	0	0
244 Long Term Disability	264	286		340		0	0	0
246 TSA	150	45		150		0	0	0
247 AD&D	4	4		5		0	0	0
Subtotal-Benefits	43,379	47,954		48,092		47,045	47,045	47,045
320 Property Services	0	0		0		274	274	274
349 Mileage	0	207		0		0	0	0
Subtotal-Purchased Services	0	207		0		274	274	274
Function 2190 Subtotal	114,219	120,582	0.75	123,115	0.75	123,656	123,656	123,656
2240 Professional Development								
312 Professional Development	0	0		50,000		50,000	50,000	50,000
Subtotal-Purchased Services	0	0		50,000		50,000	50,000	50,000
Function 2240 Subtotal	0	0	0.00	50,000	0.00	50,000	50,000	50,000

LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
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	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 395 - OTHER SPECIAL EDUCATION SERVICES (cont'd)</i>								
2680 Interpreters/Translation								
319 Other Professional Services	0	666,230		536,246		622,333	622,333	622,333
Subtotal-Purchased Services	0	666,230		536,246		622,333	622,333	622,333
Function 2680 Subtotal	0	666,230	0.00	536,246	0.00	622,333	622,333	622,333
TOTAL - OTHER SPECIAL ED SERVICES	235,149	908,285	0.75	709,361	0.75	795,989	795,989	795,989

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 410 - COURIER SERVICE								
2573 Courier Service								
112 Salary - Classified	24,961	26,801	1.00	28,329	1.00	29,613	29,613	29,613
Subtotal-Salaries	24,961	26,801	1.00	28,329	1.00	29,613	29,613	29,613
211 PERS	1,320	2,632		2,745		2,473	2,473	2,473
212 PERS Pick-Up	1,498	1,557		1,700		1,777	1,777	1,777
214 PERS UAL	2,022	1,940		2,011		2,132	2,132	2,132
216 PERS - OPSRP	2,002	2,251		2,380		2,351	2,351	2,351
220 FICA	1,772	1,913		2,167		2,265	2,265	2,265
231 Workers Comp	6,018	5,634		5,955		5,539	5,539	5,539
233 Paid Family Medical Leave Insurance	0	0		0		59	59	59
242 Health Insurance	14,487	15,314		15,924		16,247	16,247	16,247
244 Long Term Disability	96	103		103		108	108	108
247 AD&D	5	5		5		5	5	5
Subtotal-Benefits	29,220	31,349		32,990		32,956	32,956	32,956
320 Property Services	5,420	5,489		3,107		365	365	365
322 Repair/Maintenance	903	937		2,000		2,000	2,000	2,000
351 Telephone	439	393		600		500	500	500
Subtotal-Purchased Services	6,762	6,819		5,707		2,865	2,865	2,865
410 Consumable Supplies	8	26		150		100	100	100
411 Fuel	1,766	1,332		2,500		2,500	2,500	2,500
Subtotal-Supplies and Materials	1,774	1,358		2,650		2,600	2,600	2,600
TOTAL - COURIER SERVICE	62,717	66,327	1.00	69,676	1.00	68,034	68,034	68,034

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget				
			FTE	Budget	FTE	Proposed	Approved	Adopted	
CENTER 430 - ATTENDANCE AND TRUANCY SERVICES									
2112 Attendance Services									
112	Salary - Classified	2,308	1,968	0.04	2,048	0.04	2,087	2,087	2,087
124	Temporary	1,159	936		0		0	0	0
Subtotal-Salaries		3,467	2,904	0.04	2,048	0.04	2,087	2,087	2,087
211	PERS	368	554		482		405	405	405
212	PERS Pick-Up	118	165		123		125	125	125
214	PERS UAL	161	161		145		150	150	150
216	OPSRP	0	79		0		0	0	0
220	FICA	261	217		157		160	160	160
231	Workers Comp	84	60		42		35	35	35
233	Paid Family Medical Leave Insurance	0	0		0		4	4	4
242	Health Insurance	808	791		903		922	922	922
244	Long Term Disability	8	7		8		8	8	8
246	TSA	48	53		53		53	53	53
Subtotal-Benefits		1,856	2,087		1,913		1,862	1,862	1,862
313	Student Services	837	90		1,400		1,200	1,200	1,200
318	Professional Improvement	0	0		14		50	50	50
320	Property Services	0	20		50		15	15	15
340	Travel & Meetings	0	0		25		25	25	25
349	Mileage Reimbursement	300	100		500		500	500	500
351	Telephone	110	612		120		120	120	120
353	Postage	128	18		150		150	150	150
355	Printing	21	70		75		75	75	75
Subtotal-Purchased Services		1,396	910		2,334		2,135	2,135	2,135
410	Consumable Supplies	40	24		100		100	100	100
Subtotal-Supplies and Materials		40	24		100		100	100	100
TOTAL - ATTENDANCE AND TRUANCY		6,759	5,925	0.04	6,395	0.04	6,184	6,184	6,184

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
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	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 500 - LIBRARIAN								
2222 Library Services								
111 Salary - Licensed	0	24,152	0.50	37,649	0.50	36,512	36,512	36,512
Subtotal-Salaries	0	24,152	0.50	37,649	0.50	36,512	36,512	36,512
211 PERS	0	5,685		8,863		7,083	7,083	7,083
212 PERS Pick-Up	0	1,449		2,259		2,191	2,191	2,191
214 PERS UAL	0	1,760		2,673		2,629	2,629	2,629
220 FICA	0	1,351		2,880		2,793	2,793	2,793
231 Workers Comp	0	491		765		598	598	598
233 Paid Family Medical Leave Insurance	0	0		0		73	73	73
242 Health Insurance	0	5,256		7,284		7,439	7,439	7,439
244 Long Term Disability	0	68		74		140	140	140
247 AD&D	0	3		5		5	5	5
Subtotal-Benefits	0	16,063		24,803		22,951	22,951	22,951
312 Professional Development	0	0		400		400	400	400
320 Property Services	0	0		180		183	183	183
340 Travel & Meetings	0	0		500		400	400	400
349 Mileage Reimbursement	0	0		2,500		1,500	1,500	1,500
351 Telephone	0	0		120		120	120	120
Subtotal-Purchased Services	0	0		3,700		2,603	2,603	2,603
410 Consumable Supplies	0	47		200		100	100	100
470 Software	0	0		0		13,527	13,527	13,527
480 Computer Hardware	0	1,626		0		0	0	0
Subtotal-Supplies and Materials	0	1,673		200		13,627	13,627	13,627
640 Dues-Fees	0	137		0		200	200	200
Subtotal-Other Objects	0	137		0		200	200	200
TOTAL - OTHER DISTRICT SERVICES	0	42,025	0.50	66,352	0.50	75,893	75,893	75,893

LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
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	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 510 - INNOVATION/PROJECTS</i>								
2210 Improvement of Instruction								
312 Instructional Programs	14,666	17,851		0		0	0	0
389 Other Non-Instructional Services	25,320	21,803		55,000		165,000	165,000	165,000
Subtotal-Purchased Services	39,986	39,654		55,000		165,000	165,000	165,000
TOTAL - INNOVATION/PROJECTS	39,986	39,654	0.00	55,000	0.00	165,000	165,000	165,000

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 511 - MLK ED CENTER SUPPORT</i>								
1294 Youth Corrections Education								
111 Salary - Licensed	0	17,839	0.00	0		0	0	0
Subtotal-Salaries	0	17,839	0.00	0	0.00	0	0	0
211 PERS	0	1,729		0		0	0	0
212 PERS Pick-Up	0	1,070		0		0	0	0
214 PERS UAL	0	1,356		0		0	0	0
216 PERS - OPSRP	0	1,493		0		0	0	0
220 FICA	0	1,342		0		0	0	0
231 Workers Comp	0	365		0		0	0	0
242 Health Insurance	0	2,243		0		0	0	0
244 Long Term Disability	0	72		0		0	0	0
247 AD&D	0	1		0		0	0	0
Subtotal-Benefits	0	9,671		0		0	0	0
TOTAL - MLK ED CENTER SUPPORT	0	27,510	0.00	0	0.00	0	0	0

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 515 - PROMISE PROGRAMS								
2210 Improvement of Instruction								
111 Salary - Licensed	19,880	36,149	0.50	38,486	0.50	41,430	41,430	41,430
112 Salary - Classified	13,613	0		0		0	0	0
123 Temporary - Licensed	0	26,809		0		0	0	0
Subtotal-Salaries	33,493	62,958	0.50	38,486	0.50	41,430	41,430	41,430
211 PERS	1,772	7,046		3,729		3,459	3,459	3,459
212 PERS Pick-Up	2,010	2,214		2,309		2,486	2,486	2,486
214 PERS UAL	1,960	4,784		2,733		2,983	2,983	2,983
216 PERS - OPSRP	2,686	4,714		3,233		3,290	3,290	3,290
220 FICA	2,532	4,774		2,944		3,169	3,169	3,169
231 Workers Comp	828	1,284		782		679	679	679
233 Paid Family Medical Leave Insurance	0	0		0		83	83	83
242 Health Insurance	9,749	11,021		11,293		11,533	11,533	11,533
244 Long Term Disability	126	145		143		158	158	158
247 AD&D	2	2		2		2	2	2
Subtotal-Benefits	21,665	35,984		27,168		27,842	27,842	27,842
311 Instructional Services/Promise Program	62,333	65,070		69,133		65,545	65,545	65,545
312 Instructional Programs	0	440		0		0	0	0
320 Property Services	0	245		180		183	183	183
340 Travel & Meetings	0	50		0		0	0	0
Subtotal-Purchased Services	62,333	65,805	0.00	69,313	0.00	65,728	65,728	65,728
TOTAL - PROMISE PROGRAMS	117,491	164,747	0.50	134,967	0.50	135,000	135,000	135,000

LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 520 - CONNECTED LANE COUNTY SUPPORT								
2210 Improvement of Instruction								
389 Other Non-instructional Services	60,000	70,000		70,000		70,000	70,000	70,000
Subtotal-Purchased Services	60,000	70,000	0.00	70,000	0.00	70,000	70,000	70,000
TOTAL - CONNECTED LANE COUNTY SUPPORT	60,000	70,000	0.00	70,000	0.00	70,000	70,000	70,000
CENTER 525 - PROFESSIONAL DEVELOPMENT - DISTRICTS								
2240 Professional Development								
312 Instructional Programs	112,345	93,203		202,000		202,000	202,000	202,000
Subtotal-Purchased Services	112,345	93,203	0.00	202,000	0.00	202,000	202,000	202,000
TOTAL - PROFESSIONAL DEVELOPMENT	112,345	93,203	0.00	202,000	0.00	202,000	202,000	202,000
CENTER 530 - TRANSIT PAYMENTS								
5300 Apportionment of Funds								
720 Transit Cash - Flex Dollars	5,865,196	6,354,924		5,607,421		6,211,364	6,211,364	6,211,364
721 Transit Cash - Life Skills Consortium	744,900	627,900		688,000		534,000	534,000	534,000
Subtotal-Transits	6,610,096	6,982,824		6,295,421		6,745,364	6,745,364	6,745,364
TOTAL - TRANSIT PAYMENTS	6,610,096	6,982,824		6,295,421		6,745,364	6,745,364	6,745,364

LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 535 - STUDENT BEHAVIOR ASSISTANCE								
2240 Professional Development								
389 Other Non-instructional Services	0	0		110,000		0	0	0
Subtotal-Purchased Services	0	0	0.00	110,000	0.00	0	0	0
TOTAL - STUDENT BEHAVIOR ASSISTANCE	0	0	0.00	110,000	0.00	0	0	0
6110 Operating Contingency								
810 Planned Reserve	0	0		1,512,571		3,001,883	3,001,883	3,001,883
TOTAL - OPERATING CONTINGENCY	0	0		1,512,571		3,001,883	3,001,883	3,001,883
7000 Unappropriated Fund Balance								
820 Reserved for Next Year	2,623,637	3,268,370		600,000		600,000	600,000	600,000
TOTAL - UNAPPROPRIATED FUND BALANCE	2,623,637	3,268,370		600,000		600,000	600,000	600,000
GENERAL FUND TOTAL	23,958,608	25,952,811	183.34	26,495,325	173.05	27,960,400	27,960,400	27,960,400

SPECIAL REVENUE FUNDS

Resources and Requirements

**LANE EDUCATION SERVICE DISTRICT
SPECIAL REVENUE FUND SUMMARY
JULY 1, 2021 - JUNE 30, 2022**

Fund Name	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
GRANTS AND CONTRACTS								
Early Intervention/Early Childhood Special Ed	11,538,609	12,068,235	0.03	12,200,000	0.03	18,000,000	18,000,000	18,000,000
Regional Program	1,241,863	1,209,669	10.65	1,200,000	11.40	1,364,000	1,364,000	1,364,000
Migrant Education Program	623,890	754,702	5.95	854,000	8.95	1,013,000	1,013,000	1,013,000
Student Investment Account	0	135,593	6.00	1,300,000	6.70	952,000	952,000	952,000
African American/Black Student Success	146,210	381,903	5.20	415,000	6.00	776,000	776,000	776,000
Youth Transition Program (YTP)	616,659	542,663	1.68	558,000	1.27	633,000	633,000	633,000
Regional STEM - Hub	160,364	198,429	1.50	215,000	2.40	242,000	242,000	242,000
Juvenile Detention Education Program	155,000	152,765	1.05	160,000	1.05	152,000	152,000	152,000
State Hospital Contract	119,088	125,141	1.05	131,000	1.05	145,000	145,000	145,000
Perkins Basic	477,858	512,866	0.25	605,000	0.75	458,000	458,000	458,000
Perkins Reserve Fund	103,540	85,605	0.30	101,000	0.30	156,000	156,000	156,000
Perkins Contracted	53,682	68,351	0.30	54,000	0.35	43,000	43,000	43,000
English Language Acquisition - Title III	44,501	52,727	0.10	55,000	0.10	67,000	67,000	67,000
Career Pathways	12,558	8,188		13,500		12,000	12,000	12,000
OrPACS - STEM Apprenticeships	14,816	35,471	0.35	65,000	0.50	165,000	165,000	165,000
Regional Educator Network-Capacity	0	224,300	1.00	205,000	2.00	207,000	207,000	207,000
Regional Educator Network-Formula	0	0		0	3.00	2,123,000	2,123,000	2,123,000
ESSER I	0	0		0		40,000	40,000	40,000
ESSER II	0	0		0		865,400	865,400	865,400
WIOA	0	0		0	2.85	398,000	398,000	398,000
STEM Innovation	83,969	0		0	0.99	233,000	233,000	233,000
Oregon Community Foundation/Elevate Lane	0	0		0	1.25	210,000	210,000	210,000
Miscellaneous Special Ed Grants	67,492	38,642		33,000		41,000	41,000	41,000
Regional Promise	267,948	23,786		270,000		0	0	0
Driver Education	87,537	99,840	1.25	103,000		0	0	0
CS Drive	0	20,432	0.15	95,000		0	0	0
Chronic Absenteeism	66,623	0		70,000		0	0	0
Math in Real Life	176,286	29,850	0.20	63,000		0	0	0

**LANE EDUCATION SERVICE DISTRICT
SPECIAL REVENUE FUND SUMMARY
JULY 1, 2021 - JUNE 30, 2022**

Fund Name	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
Oregon Community Foundation-Elevate Lane	88,124	91,566	0.75	54,000		0	0	0
Oregon Multi-Tiered System of Supports	57,770	58,085		53,000		0	0	0
Gigabots Evaluation	65,728	184,193		0		0	0	0
Miscellaneous Grants	0	13,518		0		0	0	0
Google Grant	0	2,217		0		0	0	0
Kids in Transition to School (KITS)	296,059	0		0		0	0	0
Rural School Network	242,000	0		0		0	0	0
Audiology Support	80,557	0		0		0	0	0
Elevate Lane County	51,597	0		0		0	0	0
CTE Teacher Pathway	32,823	0		0		0	0	0
CTE Statewide Pathways	4,224	0		0		0	0	0
OTHER SERVICES								
Sign Language Interpreters	0	1,225,202	15.75	1,127,773	20.75	1,598,500	1,598,500	1,598,500
Technology Services/Equipment	364,580	55,207		529,000		638,000	638,000	638,000
MLK Education Center	209,929	196,984	2.00	234,460	2.00	243,573	243,573	243,573
Connected Lane County	180,103	261,846	2.18	254,000	1.34	201,460	201,460	201,460
Food Service Fund	63,499	43,438		65,500		65,500	65,500	65,500
Curriculum/Staff Development	19,585	16,057		54,000		56,000	56,000	56,000
Teaching and Learning Academy	61,700	87,335		68,000		0	0	0
Brailist Services	31,519	36,575		22,000		0	0	0
SERBU Pod	0	19,736		45,000		0	0	0
Excess Appropriation	0	0		1,200,000		1,200,000	1,200,000	1,200,000
Unappropriated Fund Balances	282,641	583,553		0		0	0	0
Total Special Revenue Funds	18,190,931	19,644,670	57.68	22,472,233	75.02	32,298,433	32,298,433	32,298,433

**LANE EDUCATION SERVICE DISTRICT
SPECIAL REVENUE FUND RESOURCES
JULY 1, 2021 - JUNE 30, 2022**

Account Code	Description	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget		
					Proposed	Approved	Adopted
1920	Contributions from Private Sources	460,317	266,855	55,000	213,000	213,000	213,000
1940	Services to Other LEA's	430,754	1,702,849	1,532,533	1,890,187	1,890,187	1,890,187
1990	Miscellaneous Revenue	92,689	192,264	224,700	231,246	231,246	231,246
3299	Restricted State Grants	11,654,611	12,405,390	14,687,000	21,577,600	21,577,600	21,577,600
4300	Direct Federal Grants	67,710	184,193	0	0	0	0
4500	Federal Grants Through State	4,748,171	4,383,816	5,285,000	7,264,500	7,264,500	7,264,500
4700	Federal Grants Through Other Agencies	86,505	68,351	54,000	441,000	441,000	441,000
4900	Food Service Commodities	2,471	2,830	0	0	0	0
5200	Interfund Transfers	76,366	155,481	165,000	174,000	174,000	174,000
5400	Beginning Fund Balances	571,337	282,641	469,000	506,900	506,900	506,900
Total Special Revenue Fund Resources		18,190,931	19,644,670	22,472,233	32,298,433	32,298,433	32,298,433

**LANE EDUCATION SERVICE DISTRICT
SPECIAL REVENUE FUND REQUIREMENTS
JULY 1, 2021 - JUNE 30, 2022**

Function	Object	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
1220 Special Programs									
1XX	Salaries	152,574	151,300	2.45	171,777	2.95	215,892	215,892	215,892
2XX	Benefits	92,291	96,286		107,725		128,352	128,352	128,352
3XX	Purchased Services	1,340	2,593		401,877		401,883	401,883	401,883
4XX	Supplies and Materials	543	219		1,000		700	700	700
6XX	Other Uses of Funds	9,666	9,972		2,000		11,000	11,000	11,000
1220 Total Special Programs		256,414	260,370	2.45	684,379	2.95	757,827	757,827	757,827
1250 Special Ed Programs									
1XX	Salaries	607,312	555,919	9.00	577,213	9.00	605,338	605,338	605,338
2XX	Benefits	371,297	350,828		365,782		361,248	361,248	361,248
3XX	Purchased Services	72,600	63,531		66,250		30,250	30,250	30,250
4XX	Supplies and Materials	38,919	10,443		35,200		95,800	95,800	95,800
5XX	Capital Outlay	5,632	0		0		0	0	0
6XX	Other Uses of Funds	71,735	67,521		11,780		55,033	55,033	55,033
1250 Total Special Ed Programs		1,167,495	1,048,242	9.00	1,056,225	9.00	1,147,669	1,147,669	1,147,669
1293 Migrant Education									
1XX	Salaries	100,465	200,598	1.25	194,815	1.95	209,658	209,658	209,658
2XX	Benefits	46,103	101,049		99,044		94,903	94,903	94,903
3XX	Purchased Services	40,943	69,451		88,436		65,445	65,445	65,445
4XX	Supplies and Materials	82,551	62,870		85,345		91,000	91,000	91,000
6XX	Other Uses of Funds	8,448	20,437		43,789		22,907	22,907	22,907
1293 Total Migrant Education		278,510	454,405	1.25	511,429	1.95	483,913	483,913	483,913

**LANE EDUCATION SERVICE DISTRICT
SPECIAL REVENUE FUND REQUIREMENTS
JULY 1, 2021 - JUNE 30, 2022**

Function	Object	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
1294 Youth Corrections Education									
1XX	Salaries	209,683	183,731	3.00	203,190	3.00	211,826	211,826	211,826
2XX	Benefits	135,519	135,666		140,348		140,441	140,441	140,441
3XX	Purchased Services	211	9,677		6,328		9,983	9,983	9,983
4XX	Supplies and Materials	1,916	1,126		12,050		2,600	2,600	2,600
6XX	Other Uses of Funds	0	22		1,000		0	0	0
1294 Total Youth Corrections Education		347,329	330,222	3.00	362,916	3.00	364,850	364,850	364,850
1XXX Total Instruction		2,049,748	2,093,239	15.70	2,614,949	16.90	2,754,259	2,754,259	2,754,259
2110 Attendance/Social Work									
1XX	Salaries	0	2,340		0		0	0	0
2XX	Benefits	0	819		0		0	0	0
3XX	Purchased Services	0	16,537		45,000		0	0	0
4XX	Supplies and Materials	0	40		0		0	0	0
2110 Total Attendance/Social Work		0	19,736	0.00	45,000	0.00	0	0	0
2117 Migrant Education Program									
1XX	Salaries	184,201	162,832	4.70	160,873	7.00	291,157	291,157	291,157
2XX	Benefits	116,970	108,000		122,577		188,926	188,926	188,926
3XX	Purchased Services	0	0		7,900		0	0	0
6XX	Other Uses of Funds	16,562	14,361		26,221		24,004	24,004	24,004
2117 Total Migrant Education Program		317,733	285,193	4.70	317,571	7.00	504,087	504,087	504,087
2120 Guidance Services									
1XX	Salaries	0	0	0.00	0	2.85	253,958	253,958	253,958
2XX	Benefits	0	0		0		81,406	81,406	81,406
3XX	Purchased Services	0	0		0		3,000	3,000	3,000
4XX	Supplies and Materials	0	0		0		27,100	27,100	27,100
6XX	Other Uses of Funds	0	0		0		32,536	32,536	32,536
2120 Total Guidance Services		0	0	0.00	0	2.85	398,000	398,000	398,000

**LANE EDUCATION SERVICE DISTRICT
SPECIAL REVENUE FUND REQUIREMENTS
JULY 1, 2021 - JUNE 30, 2022**

Function	Object	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
2124 Information Services									
1XX	Salaries	70,844	66,389	1.68	77,136	1.27	55,443	55,443	55,443
2XX	Benefits	36,630	51,924		63,009		47,454	47,454	47,454
3XX	Purchased Services	193,791	163,535		132,800		192,400	192,400	192,400
4XX	Supplies and Materials	793	0		1,397		1,356	1,356	1,356
6XX	Other Uses of Funds	1,103	7,688		13,658		24,347	24,347	24,347
2124 Total Information Services		303,161	289,536	1.68	288,000	1.27	321,000	321,000	321,000
2190 Service Direction									
1XX	Salaries	46,772	39,974	0.33	28,516	0.58	62,014	62,014	62,014
2XX	Benefits	28,487	26,264		19,137		37,139	37,139	37,139
3XX	Purchased Services	4,834	160		11,000		14,626	14,626	14,626
4XX	Supplies and Materials	0	217		0		0	0	0
6XX	Other Uses of Funds	18,707	26,803		22,497		29,007	29,007	29,007
2190 Total Service Direction		98,800	93,418	0.33	81,150	0.58	142,786	142,786	142,786
2210 Improve Instruction									
1XX	Salaries	534,477	730,137	18.13	988,559	19.68	1,597,972	1,597,972	1,597,972
2XX	Benefits	288,895	422,157		687,703		775,029	775,029	775,029
3XX	Purchased Services	534,339	404,460		1,266,102		1,002,570	1,002,570	1,002,570
4XX	Supplies and Materials	123,725	68,475		125,494		140,750	140,750	140,750
6XX	Other Uses of Funds	112,704	112,157		181,142		197,116	197,116	197,116
2210 Total Improve of Instruction Serv.		1,594,140	1,737,386	18.13	3,249,000	19.68	3,713,437	3,713,437	3,713,437
2213 Curriculum Development									
1XX	Salaries	12,222	25,783	0.20	9,624		0	0	0
2XX	Benefits	4,652	10,161		5,786		0	0	0
3XX	Purchased Services	18,484	1,317		19,500		0	0	0
4XX	Supplies and Materials	6,012	8,439		23,012		0	0	0
6XX	Other Uses of Funds	873	1,034		1,078		0	0	0
2213 Total Curriculum Development		42,243	46,734	0.20	59,000	0.00	0	0	0

**LANE EDUCATION SERVICE DISTRICT
SPECIAL REVENUE FUND REQUIREMENTS
JULY 1, 2021 - JUNE 30, 2022**

Function	Object	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
2240 Instructional Staff Development									
1XX	Salaries	205,436	96,442	1.20	91,252	5.00	1,586,548	1,586,548	1,586,548
2XX	Benefits	90,304	48,537		49,098		524,536	524,536	524,536
3XX	Purchased Services	260,960	235,458		439,700		16,000	16,000	16,000
4XX	Supplies and Materials	19,206	23,177		22,800		10,000	10,000	10,000
6XX	Other Uses of Funds	25,538	23,426		36,150		198,916	198,916	198,916
2240 Total Instructional Staff Development		601,444	427,040	1.20	639,000	5.00	2,336,000	2,336,000	2,336,000
2542 Building Maintenance									
3XX	Purchased Services	0	0		0		18,350	18,350	18,350
4XX	Supplies and Materials	0	0		0		18,350	18,350	18,350
5XX	Capital Outlay	0	0		0		597,000	597,000	597,000
6XX	Other Uses of Funds	0	0		0		57,030	57,030	57,030
2542 Total Building Maintenance		0	0		0		690,730	690,730	690,730
2550 Student Transportation Services									
3XX	Purchased Services	25,665	22,096		25,000		25,000	25,000	25,000
2550 Total Student Transport. Services		25,665	22,096		25,000		25,000	25,000	25,000
2660 Technology Services									
1XX	Salaries	0	0		0	1.00	37,164	37,164	37,164
2XX	Benefits	0	0		0		26,380	26,380	26,380
3XX	Purchased Services	21,006	5,516		3,800		18,500	18,500	18,500
4XX	Supplies and Materials	89,578	40,972		114,000		120,000	120,000	120,000
5XX	Capital Outlay	253,996	8,719		411,200		499,500	499,500	499,500
2660 Total Technology Services		364,580	55,207		529,000	1.00	701,544	701,544	701,544

**LANE EDUCATION SERVICE DISTRICT
SPECIAL REVENUE FUND REQUIREMENTS
JULY 1, 2021 - JUNE 30, 2022**

Function	Object	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
2680 Sign Language Interpreters									
1XX	Salaries	0	648,217	15.75	614,562	20.75	870,616	870,616	870,616
2XX	Benefits	0	471,293		457,711		616,280	616,280	616,280
3XX	Purchased Services	0	49,387		40,000		33,000	33,000	33,000
4XX	Supplies and Materials	0	55,950		15,000		2,000	2,000	2,000
6XX	Other Uses of Funds	0	355		500		76,604	76,604	76,604
2680 Total Sign Language Interpreters		0	1,225,202	15.75	1,127,773	20.75	1,598,500	1,598,500	1,598,500
2XXX Total Support Services		3,347,766	4,201,548	41.98	6,360,494	58.12	10,431,084	10,431,084	10,431,084
3100 Food Service									
3XX	Purchased Services	61,028	40,607		65,300		65,300	65,300	65,300
4XX	Supplies and Materials	2,471	2,831		0		0	0	0
6XX	Other Uses of Funds	0	0		200		200	200	200
3100 Total Food Service		63,499	43,438		65,500		65,500	65,500	65,500
3XXX Total Food Service		63,499	43,438		65,500		65,500	65,500	65,500
5300 Transit Funds to Districts									
7XX	Transits	12,447,277	12,722,892		13,431,290		19,047,590	19,047,590	19,047,590
5300 Total Transit Funds to Districts		12,447,277	12,722,892		13,431,290		19,047,590	19,047,590	19,047,590
5XXX Total Other Uses of Funds		12,447,277	12,722,892		13,431,290		19,047,590	19,047,590	19,047,590
7000 Unappropriated Fund Balance									
820	Reserved for Next Year	282,641	583,553		0		0	0	0
7000 Total Unapprop Fund Balance		282,641	583,553		0		0	0	0
Total Special Revenue Funds		18,190,931	19,644,670	57.68	22,472,233	75.02	32,298,433	32,298,433	32,298,433

DEBT SERVICE FUND

Resources and Requirements

LANE EDUCATION SERVICE DISTRICT
DEBT SERVICE FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2021 - JUNE 30, 2022

Object	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
DEBT SERVICE FUND RESOURCES								
1510 Interest	9,600	7,959		5,000		2,800	2,800	2,800
1970 Services to Other Funds	736,693	733,720		738,200		800,300	800,300	800,300
5400 Beginning Fund Balance	40,225	51,614		52,000		18,000	18,000	18,000
TOTAL RESOURCES	786,518	793,293		795,200		821,100	821,100	821,100
DEBT SERVICE FUND REQUIREMENTS								
2649 Staff Services								
389 Non-instructional Services	20	10		200		100	100	100
2649 Total Staff Services	20	10		200		100	100	100
5110 Long Term Debt Service								
610 Redemption of Principal	390,000	440,000		495,000		550,000	550,000	550,000
621 Regular Interest	344,884	322,978		300,000		271,000	271,000	271,000
5110 Total Long Term Debt Service	734,884	762,978		795,000		821,000	821,000	821,000
7000 Unappropriated Fund Balance								
820 Reserved for Next Year	51,614	30,305		0		0	0	0
7000 Total Unappropriated Fund Balance	51,614	30,305		0		0	0	0
TOTAL REQUIREMENTS	786,518	793,293		795,200		821,100	821,100	821,100

CAPITAL PROJECTS FUND

Resources and Requirements

LANE EDUCATION SERVICE DISTRICT
CAPITAL PROJECTS FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2021 - JUNE 30, 2022

Object	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CAPITAL PROJECTS FUND RESOURCES								
1920 Contributions from Private Sources	101,713	0		0		0	0	0
1990 Miscellaneous	0	215,643		0		0	0	0
3299 State Grants	0	0		0		2,186,000	2,186,000	2,186,000
5100 Proceeds from Debt	0	730,000		0		0	0	0
5200 Interfund Transfers	138,000	150,000		213,200		213,200	213,200	213,200
5400 Beginning Fund Balance	96,412	158,986		80,000		113,000	113,000	113,000
TOTAL RESOURCES	336,125	1,254,629		293,200		2,512,200	2,512,200	2,512,200
CAPITAL PROJECTS FUND REQUIREMENTS								
2540 Operations and Maintenance								
322 Repairs and Maintenance	0	86,465		0		63,000	63,000	63,000
382 Legal Fees	0	97,715		0		0	0	0
383 Architect	10,842	0		0		0	0	0
410 Supplies and Materials	0	560		0		0	0	0
590 Capital Outlay	166,297	92,298		230,000		200,000	200,000	200,000
2540 Total Operations and Maintenance	177,139	277,038		230,000		263,000	263,000	263,000
4150 Capital Improvements								
383 Architect	0	36,748		0		90,000	90,000	90,000
389 Professional Services	0	0		0		58,000	58,000	58,000
590 Capital Outlay	0	877,609		0		2,038,000	2,038,000	2,038,000
640 Dues and Fees	0	1,197		0		0	0	0
4150 Total Capital Improvements	0	915,554		0		2,186,000	2,186,000	2,186,000
5110 Long Term Debt Service								
610 Redemption of Principal	0	0		38,100		39,400	39,400	39,400
621 Regular Interest	0	0		25,100		23,800	23,800	23,800
5110 Total Long Term Debt Service	0	0		63,200		63,200	63,200	63,200
7000 Unappropriated Fund Balance								
820 Reserved for Next Year	158,986	62,037		0		0	0	0
7000 Total Unappropriated Fund Balance	158,986	62,037		0		0	0	0
TOTAL REQUIREMENTS	336,125	1,254,629		293,200		2,512,200	2,512,200	2,512,200

INTERNAL SERVICE FUNDS

Resources and Requirements

LANE EDUCATION SERVICE DISTRICT
EQUIPMENT REPLACEMENT FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2021 - JUNE 30, 2022

Object	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
EQUIPMENT REPLACEMENT FUND RESOURCES								
1970 Services to Other Funds	53,000	58,471		45,000		82,200	82,200	82,200
5300 Sale of Assets	5,801	2,948		0		0	0	0
5400 Beginning Fund Balance	323,499	375,317		387,000		380,000	380,000	380,000
TOTAL RESOURCES	382,300	436,736		432,000		462,200	462,200	462,200
EQUIPMENT REPLACEMENT FUND REQUIREMENTS								
2540 Operations and Maintenance								
542 Replacement Equipment	6,983	49,333		283,000		295,000	295,000	295,000
2540 Total Operations and Maintenance	6,983	49,333		283,000		295,000	295,000	295,000
2573 Courier Services								
542 Replacement Equipment	0	0		47,000		47,000	47,000	47,000
2573 Total Courier Services	0	0		47,000		47,000	47,000	47,000
2690 Central Services								
542 Replacement Equipment	0	0		102,000		120,200	120,200	120,200
2690 Total Central Services	0	0		102,000		120,200	120,200	120,200
7000 Unappropriated Fund Balance								
820 Reserved for Next Year	375,317	387,403		0		0	0	0
7000 Total Unappropriated Fund Balance	375,317	387,403		0		0	0	0
TOTAL REQUIREMENTS	382,300	436,736		432,000		462,200	462,200	462,200

LANE EDUCATION SERVICE DISTRICT
COMPUTER REPLACEMENT FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2021 - JUNE 30, 2022

Object	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
COMPUTER REPLACEMENT FUND RESOURCES								
1970 Services to Other Funds	75,000	80,655		71,000		131,000	131,000	131,000
5400 Beginning Fund Balance	98,205	112,925		148,000		9,000	9,000	9,000
TOTAL RESOURCES	173,205	193,580		219,000		140,000	140,000	140,000
COMPUTER REPLACEMENT FUND REQUIREMENTS								
2660 Technology Services								
470 Software	0	4,595		10,000		10,000	10,000	10,000
480 Computer Hardware	60,280	185,808		209,000		130,000	130,000	130,000
2660 Total Technology Services	60,280	190,403		219,000		140,000	140,000	140,000
7000 Unappropriated Fund Balance								
820 Reserved for Next Year	112,925	3,177		0		0	0	0
7000 Total Unappropriated Fund Balance	112,925	3,177		0		0	0	0
TOTAL REQUIREMENTS	173,205	193,580		219,000		140,000	140,000	140,000

OTHER INFORMATION

**LANE EDUCATION SERVICE DISTRICT
2021-22 BUDGET RESOLUTIONS**

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors for Lane Education Service District hereby adopts the budget for the 2021-22 fiscal year in the total sum of \$64,194,333 now on file at the Office of the Superintendent.

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that for the fiscal year beginning July 1, 2021, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

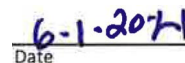
Appropriation Category	Fund Name					All Funds Total
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Internal Service Fund	
1000 - Instruction	8,949,612	2,754,259	0	0	0	
2000 - Support Services	8,276,341	10,431,084	100	263,000	602,200	
3000 - Food Service	0	65,500	0	0	0	
4000 - Facilities Construction	0	0	0	2,186,000	0	
5100 - Debt Service	0	0	821,000	63,200	0	
5200 - Interfund Transfers	387,200	0	0	0	0	
5300 - Apportionment of Funds	6,745,364	19,047,590	0	0	0	
6000 - Contingency	3,001,883	0	0	0	0	
Appropriation Total	27,360,400	32,298,433	821,100	2,512,200	602,200	63,594,333
7000 - Unappropriated	600,000	0	0	0	0	600,000
Budget Total	27,960,400	32,298,433	821,100	2,512,200	602,200	64,194,333

RESOLUTION IMPOSING AND CATEGORIZING THE TAX

BE IT RESOLVED, that the following ad valorem property taxes are hereby imposed and categorized for tax year 2021-22 upon the assessed value of all taxable property within the district:

Permanent tax rate subject to the Education Limitation: \$.2232 per \$1,000 of assessed value.


Board Chair


Date

A public meeting of the Lane Education Service District will be held on June 1, 2021 at 6:00 pm. The meeting will be held remotely. Details for connecting will be available at <https://meetings.boardbook.org/Public/Organization/1565> prior to the meeting. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 as approved by the Lane Education Service District Budget Committee. A summary of the budget is presented below. A copy of the budget is available at <http://www.lesd.k12.or.us/admin/fiscal/>. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used

Contact: Dave Standridge, Director of Business Services Telephone: 541-461-8289 Email: dstandridge@lesd.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2019-20	Adopted Budget This Year 2020-21	Approved Budget Next Year 2021-22
Beginning Fund Balance	\$3,605,120	\$3,596,000	\$4,831,900
Current Year Property Taxes, other than Local Option Taxes	7,363,919	7,604,000	7,902,000
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	4,927,335	4,208,258	5,305,633
Revenue from Intermediate Sources	0	0	0
Revenue from State Sources	26,701,725	29,581,500	38,062,100
Revenue from Federal Sources	4,639,191	5,339,000	7,705,500
Interfund Transfers	305,481	378,200	387,200
All Other Budget Resources	732,948	0	0
Total Resources	\$48,275,719	\$50,706,958	\$64,194,333

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$10,112,315	\$11,595,278	\$14,304,274
Other Associated Payroll Costs	7,067,044	8,321,585	8,725,550
Purchased Services	3,821,241	5,277,924	4,877,414
Supplies & Materials	720,659	881,873	928,058
Capital Outlay	1,027,958	1,073,200	3,796,700
Other Objects (except debt service & interfund transfers)	20,123,197	20,208,127	26,689,054
Debt Service*	762,978	858,200	884,200
Interfund Transfers*	305,481	378,200	387,200
Operating Contingency	0	1,512,571	3,001,883
Unappropriated Ending Fund Balance & Reserves	4,334,846	600,000	600,000
Total Requirements	\$48,275,719	\$50,706,958	\$64,194,333

FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION			
1000 Instruction	\$10,098,393	\$12,101,750	\$11,703,871
FTE	130.4	152.6	143.8
2000 Support Services	12,109,314	15,464,026	19,572,725
FTE	57.2	88.5	104.3
3000 Enterprise & Community Service	43,438	65,500	65,500
FTE	0	0	0
4000 Facility Acquisition & Construction	915,554	0	2,186,000
FTE	0	0	0
5000 Other Uses	19,705,716	19,726,711	25,792,954
5100 Debt Service*	762,977	858,200	884,200
5200 Interfund Transfers*	305,481	378,200	387,200
6000 Contingency	0	1,512,571	3,001,883
7000 Unappropriated Ending Fund Balance	4,334,846	600,000	600,000
Total Requirements	\$48,275,719	\$50,706,958	\$64,194,333
Total FTE	187.6	241.0	248.1

* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **			
There are no significant changes to activities or sources of financing.			

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit: \$.2232 per \$1,000)	\$0.2232	\$0.2232	\$0.2232

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1
Other Bonds	\$4,815,000	
Total	\$4,815,000	

**Notice of Property Tax and Certification of Intent to Impose
a Tax on Property for Education Districts
To assessor of Lane, Linn and Douglas County**

**FORM ED-50
2021-22**

☐ Check here if this is
an amended form.

The Lane Education Service District has the responsibility and authority to place the following property tax, fee, charge or assessment
on the tax roll of Lane, Linn & Douglas County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>1200 Highway 99N</u> Mailing Address of District	<u>Eugene</u> City	<u>OR</u> State	<u>97402</u> Zip	<u>June 29, 2021</u> Date
<u>Dave Standridge</u> Contact Person	<u>Director of Business Services</u> Title	<u>541-461-8289</u> Daytime Telephone	<u>dstandridge@lesd.k12.or.us</u> Contact Person E-mail	

CERTIFICATION - Check one box.

- ☒ The tax rate of levy amounts certified in Part I are within the tax rate of levy amounts approved by the budget committee.
- ☐ The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits		
		Rate -or- Dollar Amount		
1. Permanent rate limit tax (per \$1000)	1	0.2232		
2. Local option operating tax	2			
3. Local option capital project tax	3			Excluded from <u>Measure 5</u> <u>Limits</u>
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a			
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b			
4c. Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 4a + 4b)	4c			

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	0.2232
6. Election date when your new district received voter approval for your permanent rate limit.	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Total tax amount -or- rate authorized per year by voters

GANNETT

3500 CHAD DRIVE, SUITE 600, EUGENE, OREGON 97408
PHONE (541) 485-1234

Legal Notice Advertising

Legal Notice 0000232466

may 4th

AFFIDAVIT OF PUBLICATION

STATE OF OREGON, }
COUNTY OF LANE, } ss.

I, Nancy Guardino being first duly affirmed, depose and say that I am the Advertising Manager, or the principal clerk, of The Register-Guard, a newspaper of general circulation as defined in ORS 193.010 and 193.020; published at Eugene in the aforesaid county and state; that the **may 4th** printed copy of which is hereto annexed, is publishing in the entire issue of said newspaper in the following issues:

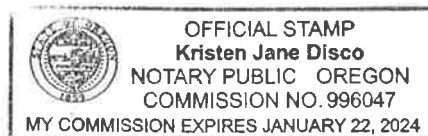
April 20, 2021
April 27, 2021

NOTICE OF BUDGET COMMITTEE MEETING
A public meeting of the Budget Committee of the Lane Education Service District, Lane County, State of Oregon, to discuss the budget for the fiscal year July 1, 2021 to June 30, 2022, will be held on May 4, 2021 at 5:00 pm. The purpose of the meeting is for the committee to receive the budget message and to receive comment from the public on the proposed budget. This is a public meeting where deliberation of the Budget Committee will take place. The committee will meet remotely via Zoom. Details for connecting to the live meeting will be available at <https://meetings.boardbook.org/Public/Organization/1565> by April 30, 2021. Any person may submit written questions or comments during the meeting and the committee will address the comments/questions during the Public Comment portion of the meeting. Questions or comments may also be submitted in advance by emailing supt-office@lesd.k12.or.us. Please include "Public Comment" in the subject line of the email. Written comments received by 5:00 pm on May 3, 2021 will be read during the public comment section of the meeting on May 4, 2021. An additional meeting may be held on May 18, 2021, if necessary. A copy of the budget document will be available for review starting April 30th at www.lesd.k12.or.us/admin/fiscal.
No. 232466 April 20, 27, 2021

Nancy Guardino
Subscribed and affirmed to before me this April 30, 2021

Kristen Jane Disco
Notary Public of Oregon

Account #: 17447
INVOICE: 0000232466
Case: NOTICE OF BUDGET COMMITTEE
Ad Price: \$180.00



GANNETT

3500 CHAD DRIVE, SUITE 600, EUGENE, OREGON 97408
PHONE (541) 485-1234

Legal Notice Advertising

Legal Notice 0000236324

LANE CO ESD
1200 HWY 99 N
EUGENE, OR 97402

AFFIDAVIT OF PUBLICATION

STATE OF OREGON, }
COUNTY OF LANE, } ss.

I, Robert Jackson, being first duly affirmed, depose and say that I am the Advertising Manager, or the principal clerk, of The Register-Guard, a newspaper of general circulation as defined in ORS 193.010 and 193.020; published at Eugene in the aforesaid county and state; that the **NOTICE OF BUDGET HEARING** printed copy of which is hereto annexed, is publishing in the entire issue of said newspaper in the following issues:

May 25, 2021

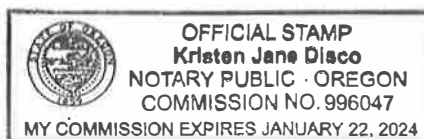
Robert Jackson

Subscribed and affirmed to before me this May 28, 2021

Kristen Jane Disco

Notary Public of Oregon

Account #: 16678
INVOICE: 0000236324
Case:
Ad Price: \$825.00



FORM ED-1 NOTICE OF BUDGET HEARING			
A public meeting of the Lane Education Service District will be held on June 1, 2021 at 5:00 pm. The meeting will be held remotely. Details for connecting will be available at https://meetings.bdsd.net/join/1565 prior to the meeting. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 as approved by the Lane Education Service District Budget Committee. A summary of the budget is presented below. A copy of the budget is available at http://www.led.k12.or.us/admin/vsca/ . This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year.			
Contact: Dave Standridge, Director of Business Services Telephone: 541-481-8200 Email: davestandridge@led.k12.or.us			
FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2019-20	Adopted Budget This Year 2020-21	Approved Budget Next Year 2021-22
Beginning Fund Balance	\$3,605,120	\$3,586,000	\$4,831,900
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Revenue from Federal Sources	4,839,191	5,339,000	7,705,500
Interfund Transfers	305,481	378,200	387,200
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Total Resources	\$48,276,719	\$50,708,958	\$64,184,333
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Salaries	\$10,112,315	\$11,595,278	\$14,304,274
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Supplies & Materials	720,659	881,873	928,058
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FTE	0	0	0
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* not included in total 6000 Other Uses. To be appropriated separately from other 5000 expenditures.			
STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING**			
There are no significant changes to activities or sources of financing.			
PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit: \$ 2.232 per \$1,000)	\$0.2232	\$0.2232	\$0.2232
STATEMENT OF INDEBTEDNESS			
LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1	
Other Bonds	\$4,815,000		
Total	\$4,815,000		